



DEPARTMENT OF FISH AND GAME

**2008 – 09
GOVERNOR'S PROPOSED BUDGET
&
BUDGET BILL**

(Release Date: January 10, 2008)

BUDGET FACT BOOK



Introduction

The Mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

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BUDGET FACT BOOK
FY 2008-09 GOVERNOR'S PROPOSED BUDGET**

INTRODUCTION



**A Department of Fish and Game Financial Budget Plan for Resource Stewardship and
A Foundation to Help Fulfill the Department's Mission**

Welcome to the Department of Fish and Game (Department) Budget Fact Book (Fact Book) for Fiscal Year (FY) 2008-09 Governor's Proposed Budget. The Fact Book provides a snapshot of the Department's organizational diversity, from its approximate 50 fund sources, including twenty-four dedicated accounts, to the myriad of mandated programs, and statewide activities that are essential to the success of the Department's mission and goals. The Department's fundamental priorities for meeting its mission and goals include:

- Managing wildlife and fisheries
- Assessing resources
- Restoring habitat
- Managing water resources
- Enforcing laws and regulations protecting wildlife, fish, and habitat
- Public education regarding the benefits of a healthy and sustainable fish and wildlife population
- Conservation planning, environmental review, and permitting
- Responding to environmental spills
- Developing and implementing regulations as applicable to the above areas of responsibility

The Department continues developing and implementing efficiencies – e.g., improved accountability for its program budget and expenditures, organizational improvements, new automated systems, and developing cost-share agreements where appropriate. As well as continuing to pursue new partnerships with diverse stakeholders and other agencies to assure continuity in the important conservation work of the State. Finally, the Department will continue striving to meet the challenges of ensuring the continued sustainability of

California's diverse fish, wildlife, and plant resources and the habitats on which they depend.

Department Responsibilities:

Within the Resources Agency, the Department is responsible for administering and enforcing the California Fish and Game Code. California's habitat and wildlife diversity is unequalled by any other state, having more than 1,100 miles of coastline; 4,955 lakes and reservoirs; seventy-four major rivers and 103 major streams; three of the four North American Desert habitats; and, scores of high mountain peaks within its approximate 158,000 square miles of area. As well, California is home to more than 935 vertebrate and 100,000 invertebrate animal species; over 7,000 vascular plant species; more than 350 threatened or endangered species; and, a burgeoning population of 37 million inhabitants.

The pressures associated with human population growth, economic expansion, multiple and often-conflicting land use strategies, means that California's richly diverse fish, wildlife, and natural biological communities are among the most threatened in the world. As a steward of the State's wildlife resources, the Department is entrusted with managing and protecting these resources. To meet this challenge, the Department:

- Manages land for ecological and recreational uses. The Department currently owns or administers 716 properties statewide, totaling 1,082,641 acres (606,306 owned and 476,335 administered). These 716 properties include 110 wildlife areas, 123 ecological reserves, 11 marine reserves, 233 undesignated lands, 180 public access areas, 21 fish hatcheries, and 38 miscellaneous lands.
- Serves as the lead agency over the Ecosystem Restoration Program, restoring habitats and improving the ecological health of the Bay-Delta ecosystem, as well as participating in the CALFED Bay-Delta Program, a cooperative effort of twenty-four State and federal agencies.
- Develops and implements plans for conserving biological diversity at the ecosystem level in partnership with local, State, and federal stakeholders, resulting in large reserve systems.
- Conserves and restores anadromous fisheries and watershed health.
- Manages sustainable recreational and commercial opportunities by providing desirable fishing, hunting – e.g., waterfowl, quail, turkeys, wild pigs, elk, big horn sheep – and other wildlife-related recreational programs and promoting their economic benefits to local communities. In 2007, the Department produced and stocked over 49 million trout, steelhead, and salmon in lakes and streams throughout California.
- Serves as a lead agency for preventing, responding to, and cleaning up oil spills and spills of other deleterious materials on land and water.

- Collects and analyzes data on the distribution and abundance of fish, wildlife, and native plant species as well as the natural communities and habitats in which they live.
- Secures millions of dollars in federal grant funding for protecting habitat; restoring watersheds; assisting local governments with conservation planning; restoring the Bay-Delta ecosystem; and, leveraging other sources of funding for critical conservation actions.
- Conserves and recovers threatened and endangered plants and animals and the habitats upon which they depend for survival.
- Enforces laws and regulations relating to fish, wildlife, and habitat within the State and offshore waters.
- Influences land use decisions by reviewing and commenting on hundreds of environmental documents each year for land and water projects that may affect fish, wildlife, plants, and their habitats.
- Conducts a diverse range of outreach and educational programs, including: providing environmental education materials to more than 37,000 California school teachers; conducting “Fishing in the City” clinics introducing youth to fishing and providing urban angling opportunities; maintaining a network of hunter education instructors for educating the public in areas of wildlife management, firearms safety and handling, sportsmanship, and ethics; and providing wildlife recreation and viewing opportunities through self-guided and docent-led tours.
- Distributes news releases, brochures, newsletters, and other publications on numerous topics, and maintains an informative presence on the world wide web.

According to the 2001 U.S. Fish and Wildlife (USFWS) National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, California attracted 2.4 million anglers, and 275,000 hunters. California leads the nation with 5.7 million resident and 2.2 million nonresident wildlife-watching participants. This survey is updated every five years.

Three overarching strategic goals help form the foundation of Department programs:

1. **Habitat conservation** through cooperatively managing large aquatic and terrestrial ecosystems, addressing Departmental responsibilities as trustee for protecting the State’s fish, wildlife, and plant resources.
2. **Public service** to improve communication with the public to find out what people think and want; inform them about fish and wildlife and their values to the State; to those whose environmental fees and permits are supporting conservation planning, environmental review and permitting, water resource management, resource

assessment; and to those whose license, stamp, and tag purchases are supporting the hunting, fishing, and related recreational opportunities that have been the traditional activities of the Department.

3. **Building and maintaining organizational vitality** and effectiveness of Department staff through training, equipment, and other resources.

To accomplish these objectives, the Department works closely with the Fish and Game Commission on policy and regulatory issues, and the Wildlife Conservation Board on land conservation, habitat restoration, and public access projects.

Relationship of Department Mission and Programs

California's fish and wildlife resources, including all plants and animals, are held in trust for the people of the State by and through the Department. The Department's Mission Statement best characterizes this public trust responsibility:

"The mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public."

The Department's mission has two areas of interest – each dependent on the other. The first is managing fish, wildlife, and plant resources for their ecological value; the second is managing those resources for their use and enjoyment by the public. The Department is able to fulfill its mission through administering the following six programs:

Program 20 Biodiversity Conservation: This program encourages preserving, conserving, maintaining, and restoring wildlife resources under the jurisdiction and influence of the State. Activities involve conserving, protecting and managing fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species. This program includes the Ecosystem Restoration Program. For program elements are:

- 15 Habitat Conservation Planning
- 25 Species Conservation Management
- **Major Activities:** Endangered & Threatened Species, California Environmental Quality Act, Habitat Conservation Plans, Timber Harvest Reviews, Water Quality Rights and Policy, Suction Dredging, Streambed Alteration Agreements, Scientific Permits, Habitat Recovery and Restoration, CALFED, Bay Delta, Fisheries Engineering, and Watershed Conservation.

Program 25 Hunting, Fishing, and Public Use: This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations. Major program elements are:

- 15 Sport Hunting
- 20 Commercial Fisheries
- 35 Sport Fishing
- **Major Activities:** Sport Hunting and Sport Fishing regulations and opportunities such as Deer, Migratory Game Birds, Upland Game, Private Lands Management, Bighorn Sheep, Mountain Lion, Pronghorn, Elk, Pigs, Bear, Wildlife Laboratories, Coldwater Fisheries, Warm-water Fisheries, Delta Striped Bass, Delta Sturgeon, Steelhead, Salmon, Aquaculture, and Marine Sport and Commercial Fishing. Also includes Screen Shops, Fish Health and Hunting, Fishing Outreach and Education.

Program 30 Management of Department Lands and Facilities: This program manages Department owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife. Major program elements are:

- 10 Management of Department Lands and Facilities
- 20 Hatcheries and Fish Planting Facilities
- **Major Activities:** Land Management Plans, Wetlands, Water Quality, Interpretive Services, Engineering, Fish Hatchery Production and Distribution.

Program 40 Law Enforcement: This program serves the public through resource law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

- **Major Activities:** General Wildlife Enforcement, Hunter Education, Streambed Enforcement, Inland Hunting-Fishing Enforcement, Marine Commercial Enforcement, Depredation Nuisance, Mutual Aid, Forensics Lab, and Air Services. Has OES secondary law enforcement responsibility under the State Emergency Management System.

Program 45 Communications, Education and Outreach: This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

Program 50 Spill Prevention and Response: This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in Marine waters and inland habitats. Major program elements are:

- 10 Prevention
- 20 Readiness

- 30 Response
- 40 Restoration and remediation
- 50 Administrative Support
- **Major Activities:** Maritime Safety, Enforcement, Inspections and Monitoring. Spill Preparedness, Resource Assessment, Health and Safety, Water Quality, Certificates of Financial Responsibility. Response for Marine, Inland Oil, and Hazardous Materials. Resource Injury, Damage Assessment, Remediation, and Restoration. Has OES primary response responsibility to marine oil spills under the State Emergency Management System.

Program 61 Fish and Game Commission: The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, State and local resource management agencies. No Elements.

Program 70 Administration Support: This program, which includes the Director's Office, and other administrative functions, is to provide overall direction and support for operations of the Department and to assist other divisions to achieve program goals.

The Department Organizational Structure

To coordinate program policies, regulations, legislation, funding, operational procedures, and statewide work responsibility, the Department is organized into four headquarter divisions and seven field regions:

Program Policy Divisions, Sacramento, Headquarters

- Resources Policy and Management Division
- Regional Operations Division
- Law Enforcement Division
- Office of Spill Prevention and Response
- Administration Division

Operational Field Regions and Location

- Northern Region 1, Redding
- North Central Region 2, Rancho Cordova
- Bay Delta Region 3, Yountville and Stockton
- Central Region 4, Fresno
- South Coast Region 5, San Diego
- Inland Deserts Region 6, Ontario
- Marine Region 7, Monterey

Program divisions are responsible for overseeing, developing, and maintaining policies, providing statewide coordination over each program area, and providing support and information to Regions, the Director's Office, the Fish and Game Commission, and the Wildlife Conservation Board.

Regions are responsible for implementing statewide programs and policies at the field operational level.

The Department's Constitutional and Statutory Authority

The Department operates under a grant of authority derived from the California Constitution, State and federal laws, rules and policies promulgated by the Fish and Game Commission, and other control agencies such as the Department of Finance and State Controller.

The National Environmental Policy Act (NEPA) and the California Environmental Quality Act (CEQA) are the primary statutes mandating protection of the environment. Other federal and State laws include:

- California Fish and Game Code,
- US Fish and Wildlife Coordination Act,
- California Water Pollution Control Act,
- California Porter-Cologne Act,
- State and Federal Endangered Species Acts,
- California Code of Regulations,
- California Public Resources Code, and the
- State Water Code

Other State codes affecting the Department operations include the Civil Code, Food and Agriculture Code, Government Code, Harbors and Navigation Code, Health and Safety Code, Penal Code, and Revenue and Taxation Code. The Department also enforces or administers provisions of various other acts contained in United States Code, Title 16 - Conservation, that are associated with the management of fish and wildlife resources.

Fish and Game Commission

The Fish and Game Commission is a separate entity from the Department that has been involved in the management and use of California's fish and wildlife resources since 1870. Although a separate entity, the Commission's budget is funded through the Department's budget, Program 61. The activities of the Commission include:

- Listing or delisting of species as threatened or endangered under the California Endangered Species Act,
- Establishing, extending, or abolishing open and closed hunting and fishing seasons, establishing, changing, or abolishing bag, possession and size limits,
- Establishing and changing the territorial limits for taking any species or varieties,
- Prescribing the method or means of taking any species or varieties,
- Establishing a list of exotic species prohibited from being imported into the State.
- Establishing and regulating use of wildlife areas and ecological reserves,

- Prescribing the terms and conditions under which permits or licenses may be issued by the Department, and
- Revoking or suspending commercial and sport licenses and/or permits of individuals convicted of violations of Fish and Game laws and regulations.

The Commission also establishes policies for guiding the Department in relation to fisheries and wildlife management, introduction of exotics, use of the Department administered land and a variety of other subjects.

The Commission relies on the Department for biological data and expertise. They also rely on the public for their recommendations, suggestions, and constructive criticism of proposed actions. The commissioners' ultimate decisions must reflect not only the biological needs of fish and wildlife resources, but also the wishes, needs, and desires of all those who enjoy these resources.

The Commission is composed of five members appointed by the Governor and confirmed by the Senate. The commissioners are not full-time State employees, but individuals involved in private enterprise with expertise in various wildlife-related fields. Each commissioner serves a six-year term and receives \$100 per day, not to exceed \$500 monthly, as compensation for their service.

Wildlife Conservation Board

The Wildlife Conservation Board (Board) was established as an extension of the Department to administer a capital outlay program for wildlife conservation and related public access and recreation pursuant to the Wildlife Conservation Act of 1947. The primary responsibilities of the Board are to select, authorize and allocate funds for the purchase of land and waters suitable for recreation purposes, and the preservation, protection, and restoration of wildlife habitat. The Board approves and funds projects that set aside lands within the state for such purposes in coordination with the Department, through acquisition or other means, to meet these objectives. The Board can also authorize the construction of facilities for recreational purposes on property in which it has a proprietary interest. Legislation that created the Board also established a Legislative Advisory Committee consisting of three members of the Senate and three members of the Assembly, which meet with the Board to provide legislative oversight.

The Department 2008-09 Quick Budget Overview

The Department state operations support budget for FY 2008-09 is \$401,116,000 from all sources and includes Local Assistance of \$14,233,000. The Capital Outlay budget for FY 2008-09 is \$530,000. Funding for the Department state operations comes from approximately 50 different fund sources, which includes 24 Dedicated Accounts, within the Fish and Game Preservation Fund (FGPF). In total, the Department budget supports 2,408.1 personnel years (PY), which includes temporary help.

Program Funding (State Operations, Local Assistance & Capital Outlay)

Program	PYs	State Operations*	Local Assistance*	Total*
20 Biodiversity Conservation	888.7	\$182,839	\$12,996	\$195,835
25 Hunting, Fishing, Public Use	511.5	\$60,293	\$0	\$60,293
30 Management of Department Lands & Facilities	419.3	\$48,919	\$0	\$48,919
40 Law Enforcement	346.5	\$60,308	\$0	\$60,308
45 Communications - Education	0	2,630	\$0	\$2,630
50 Spill Prevention & Response	234.5	\$30,549	\$1,237	\$31,786
61 Fish & Game Commission	7.6	\$1,345	\$0	\$1,345
*70 Administration	368.6	\$44,349	\$0	\$44,349
*70 Administration	-368.6	-\$44,349		-\$44,349
Total Support Budget	2,408.1	\$386,883	\$14,233	\$401,116
Capital Outlay				\$530
Total Department Budget				\$401,646

* The cost of Administration is included in program funding and is therefore, shown for display purposes only and subtracted out to avoid overstating totals.

Fund Sources (50+)

Fund Title	Total*
0001 General Fund	\$83,665
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$1,026
0140 California Environmental License Plate Fund	\$17,435
0200 Fish and Game Preservation Fund (includes 24 dedicated accounts)	\$86,794
0207 Fish & Wildlife Pollution Cleanup/Abatement Account	\$2,716
0211 California Waterfowl Habitat Preservation Account	\$239
0212 Marine Invasive Species Control Fund	\$647
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$2,849
0320 Oil Spill Prevention and Administration Fund	\$26,117
0322 Environmental Enhancement Fund	\$352
0404 Central Valley Project Improvement Sub Account	\$57
0405 Bay-Delta Agreement Subaccount	\$2,145
0516 Harbors and Watercraft Revolving Fund	\$5
0546 Bay-Delta Ecosystem Restoration Account	\$10,275
0890 Federal Trust Fund	\$51,289
0942 Special Deposit Fund	\$1,585
0995 Reimbursements	\$35,286
3103 Hatchery and Inland Fisheries Fund	\$17,297
3104 Coastal Wetlands Account	\$140
6027 Interim Water Supply & water Quality Infrastructure & Management Sub Account	\$2,160
6031 Water Security; Clean Drinking Water, Coastal & Beach Protection Act of 2002	\$7,227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84)	\$49,358
8018 Salton Sea Restoration Fund	\$2,855
8047 California Sea Otter Fund	\$127
Total Funds:	\$401,646

* dollars in thousands

FREQUENTLY ASKED QUESTIONS ABOUT the DEPARTMENT OF FISH AND GAME'S BUDGET

Where does the Department get its operating revenue?

The Department receives funding from more than 50 sources that includes 24 dedicated accounts within the Fish and Game Preservation Fund; including the state General Fund, outdoor enthusiasts who purchase hunting and fishing licenses, voter-approved bond measures, the federal government, endangered species tax check-off and other donations, various fees, fines or mitigation, other state agencies and from the sale of environmental license plates.

Who decides how much money the Department can spend every year?

Like all state agencies, the Department obtains its spending authority from the annual state budget enacted by the Legislature and the Governor, and ongoing statutory authority.

How much money does the Department spend annually?

The Department budget for FY 2008-09 is \$401,116,000 for state operations and local assistance and \$530,000 for capital outlay.

How much discretion does the Department have in how it spends its budget?

The Department has very little discretion. The majority of the Department operating revenue is designated for specific programs in the state budget. The Department is required to spend revenues as directed by the Legislature and Governor.

How much do hunters and recreational fish anglers contribute to the Department budget through the purchase of recreational hunting and fishing licenses?

Hunting and sport fishing licenses generated about \$82.8 million in revenue in the 2007 License Year. This includes revenue from specific tags or stamps that hunters and anglers may purchase, the proceeds of which are deposited into dedicated accounts.

How does the Department spend this revenue?

The Fish and Game Code requires the Department to fund hunting and sport fishing programs with hunting and sport fishing related revenues. These programs include, but are not limited to, fish hatcheries, fish stocking, wildlife management, management of wildlife areas and other public lands, law enforcement, habitat restoration, and education programs. The Department uses other environmental funds and fee revenues to fund environmental programs. These programs include, but are not limited to conservation planning, environmental review and permitting, water resource management, and resource assessment.

What is biodiversity conservation?

It is the preservation and protection of the variety of living organisms and the ecological systems upon which their survival depends.

How are “habitat restoration” and other biodiversity projects linked to hunting and recreational fishing?

Providing recreational opportunities for hunters and anglers involves more than just growing fish or establishing hunting seasons. Fish, for example, need clean water and suitable habitat to survive and spawn, and they need protection against poachers and polluters. To that end, the Department spends a portion of its budget improving fish habitat, enforcing fishing regulations, and cleaning up pollution. Likewise, the Department conducts extensive research, outreach and education programs, and law enforcement activities to provide quality hunting opportunities and a sustainable harvest.

DEPARTMENT OF FISH AND GAME MAJOR PROGRAM FUNDS LISTING

As stated, the Department operational budget consists of many fund sources that fund the protection of fish, wildlife, plants, habitat, and promote resource stewardship opportunities and enjoyment. The following funds represent the major sources of funding along with a description of the revenue source and spending requirements.

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2008-09 Dollars <i>(In Thousands)</i>	(4) FY 2008-09 Percent
0200 SUMMARY	Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts	\$86,734	21.62%
0200.01 NON - DEDICATED	Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife	\$66,276	76.41% of FGPF
DEDICATED	Fish and Game Preservation - Dedicated Accounts (DED) a. Description of Revenues: Licenses - Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife - See Below Breakout of Spending Requirements:	\$20,458	23.59% of FGPF
0200.02	Sub Breakout: Striped Bass Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Striped Bass Note: Stamp Expired Jan. 1, 2004	\$955	4.67% of FGPF-DED
0200.04	Sub Breakout: California Ocean Resources Enhancement and Hatchery Program - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research	\$1,044	5.10% of FGPF-DED
0200.05	Sub Breakout: Commercial Salmon Stamp Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$34	0.17% of FGPF-DED
0200.06	Sub Breakout: Commercial Augmented Salmon Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$194	0.95% of FGPF-DED
0200.07	Sub Breakout: Commercial Salmon Vessel Permit - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: salmon Program	\$56	0.27% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2008-09 Dollars (In Thousands)	(4) FY 2008-09 Percent
0200.08	Sub Breakout: Augmented Deer Tags - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Deer Program	\$3,103	15.17% of FGPF-DED
0200.09	Sub Breakout: State Duck Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Migratory Waterfowl Habitat Program	\$1,349	6.59% of FGPF-DED
0200.10	Sub Breakout: Wildlife Habitat Enhancement and Management Program - Dedicated Account a. Description of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program	\$167	0.81% of FGPF-DED
0200.11	Sub Breakout: Bighorn Sheep – Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Big Horn Sheep Program	\$124	0.61% of FGPF-DED
0200.13	Sub Breakout: Aquaculture Program - Dedicated Account a. Description of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$128	0.63% of FGPF-DED
0200.14	Sub Breakout: Lake and Streambed Alteration - Dedicated Account a. Description of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program	\$4,115	20.11% of FGPF-DED
0200.17	Sub Breakout: Herring Research and Management - Dedicated Account a. Description of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program	\$224	1.09% of FGPF-DED
0200.18	Sub Breakout: Endangered and Rare Fish, Wildlife and Plant Species Conservation and Enhancement - Dedicated Account (Income Tax Check-Off) a. Description of Revenues: Taxpayer Personal Income Tax Contribution b. Spending Requirement: T & E Species & Plants Program	\$1,017	4.97% of FGPF-DED
0200.20	Sub Breakout: Penalty Assessment Training - Dedicated Account a. Description of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: the Department Employee Training/Education Program	\$1,052	5.14% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2008-09 Dollars (In Thousands)	(4) FY 2008-09 Percent
0200.21	Sub Breakout: Abalone Resources Restoration and Enhancement Program - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations	\$102	0.50% of FGPF-DED
0200.22	Sub Breakout: Sea Urchin Resource Research and Management - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Monitor & Maintain Sea Urchin Note: Account sunset date was March 2001 & funds are no longer deposited. Exhausted 2006-07.	-	-
0200.23	Sub Breakout: Steelhead Trout - Dedicated Account a. Description of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program	\$402	1.97% of FGPF-DED
0200.24	Sub Breakout: Marine Resources Protection Account - Dedicated Account a. Description of Revenues: User Permit & Stamp b. Spending Requirement: Compensation to Commercial Users Note: There are no monies left in this account.	-	-
0200.25	Sub Breakout: Wild Pig - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Wild Pig Management Program	\$860	4.20% of FGPF-DED
0200.26	Sub Breakout: Upland Game Bird Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program	\$1,903	9.30% of FGPF-DED
0200.27	Sub Breakout: Cantara Restoration and Monitoring Account - Dedicated Account a. Description of Revenues: b. Spending Requirement: Note: Account Closed – No Activity	-	-
0200.28	Sub Breakout: Secret Witness Program - Dedicated Account a. Description of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$233	1.14% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2008-09 Dollars (In Thousands)	(4) FY 2008-09 Percent
0200.29	Sub Breakout: Abalone Restoration and Preservation Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program	\$629	3.07% of FGPF-DED
0200.30	Sub Breakout: Nearshore Fisheries Management Act - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: Nearshore Management Plan Program	\$272	1.33% of FGPF-DED
0200.31	Sub Breakout: Bay Delta Sport Fishing Enhancement Stamp – Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program	\$2,495	12.20% of FGPF-DED
OTHER DEPARTMENT FUNDS			
0001	General Fund a. Description of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$83,665	20.86%
0005	Safe Neighborhood Parks, Clean Water, Clean Air/Coastal Protection Bond Fund a. Description of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Project Program	\$1,026	0.26%
0140	California Environmental License Plate Fund a. Description of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$17,435	4.35%
0207	Fish and Wildlife Pollution Account a. Description of Revenues: Responsible Party Recovery Fee b. Spending Requirement: Pollution Cleanup Expenses Program	\$2,716	0.68%
0211	California Waterfowl Habitat Preservation Account a. Description & Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$239	0.06%
0212	Marine Invasive Species Control Fund a. Description of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$647	0.16%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2008-09 Dollars (In Thousands)	(4) FY 2008-09 Percent
0235	Public Resource Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99) a. Description of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program	\$2,849	0.71%
0320	Oil Spill Prevention and Administration Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention Program	\$26,117	6.51%
0321	Oil Spill Response Trust Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil spill Response & Cleanup <i>Note: This fund is continuously appropriated. Only the actual full year expenditures appear in the Governor's Budget. Department expended \$676,000 in FY 2006-07.</i>	-	-
0322	Environmental Enhancement Fund a. Description of Revenues: Marine Oil Spill Program b. Spending Requirement: Environmental Enhancement Project Program	\$352	0.09%
0404	Central Valley Project Improvement Sub Account a. Description of Revenues: Proposition 204 Bonds b. Spending Requirement: Fish and Wildlife Restoration Program	\$57	0.01%
0405	Bay-Delta Agreement Sub Account a. Description of Revenues: Proposition 204: Safe, Clean, Reliable Water Supply Act b. Spending Requirement: Non-flow-related projects called for in the Water Quality Control Plan for the Bay-Delta	\$2,145	0.53%
0516	Harbors and Watercraft Revolving Account a. Description of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Program	\$5	0.00%
0546	Bay-Delta Ecosystem Restoration Account a. Description of Revenues: Proposition 204 Safe-Clean-Reliable Water Supply Act Bonds b. Spending Requirement: Eligible Projects for Bay Delta Restoration	\$10,275	2.56%

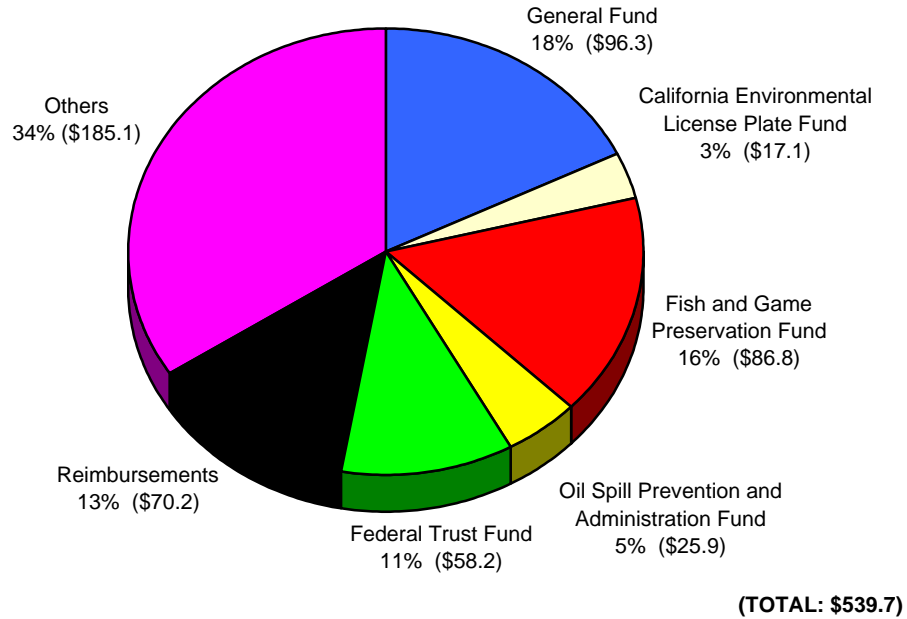
(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2008-09 Dollars (In Thousands)	(4) FY 2008-09 Percent
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund a. Description of Revenues: Transfer from the General Fund (GF) b. Spending Requirement: Upper Newport Bay Ecological Reserve Note: The revenues have already been counted in the GF and are shown as a negative in the Department Budget to prevent double counting.	-	-
	FEDERAL TRUST FUND BREAKOUT		
0890 SUMMARY	Total Federal Trust Fund a. Description of Revenues: Various Federal Monies b. Spending Requirement: Depends on Federal Grant	\$51,289	12.79%
	OTHER DEPARTMENT FUNDS		
0942	Special Deposit Fund a. Description of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Specific Purposes	\$1,585	0.40%
0995	Reimbursements a. Description of Revenues: Contract Funds Received From Other Agencies b. Spending Requirement: Specific Contracted Services	\$34,816	8.68%
3103	Hatcheries and Inland Fisheries Fund a. Description of Revenues: Sport Fish License Fees b. Spending Requirement: Trout Hatcheries and Wild and Heritage Trout Programs	\$17,297	4.31%
3104	Coastal Wetlands Fund a. Description of Revenues: General Fund Transfer to Provide Interest Revenue b. Spending Requirement: Wetlands Maintenance	\$140	0.03%
6010	Yuba Feather Flood Protection Sub Account a. Description of Revenues: Transfers from Flood Control Protection Account 6002 b. Spending Requirement: Flood Control Projects Along Yuba/Feather Rivers & Tributaries	-	-

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2008-09 Dollars (In Thousands)	(4) FY 2008-09 Percent
6027	Interim Water Supply & Water quality Infrastructure & Management Sub Account a. Description of Revenues: Water Supply Relief Infrastructure Account Fund 6024 Transfer b. Spending Requirement: Local Agencies in Delta Export Service Areas to Increase water Supply, Quality, & Enhance Water Supply Reliability.	\$2,160	0.54%
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 a. Description of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program	\$7,227	1.80%
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) a. Description of Revenues: Proceeds of Bonds Issued & Sold b. Spending Requirement: In Addition to Above: Waterway & Natural Resource Protection, Water Pollution & Contamination Control, State & Local Park Improvements, Public Access, Water Conservation Efforts, Emergency Drinking Water	\$49,358	12.31%
8018	Salton Sea Restoration Fund a. Description of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration Program	\$2,855	0.71%
8047	California Sea Otter Fund a. Description of Revenues: Revenue and Taxation Code, Section 18750 b. Spending Requirement: Programs related to sea otters and decreasing sea otter mortality	\$127	0.03%

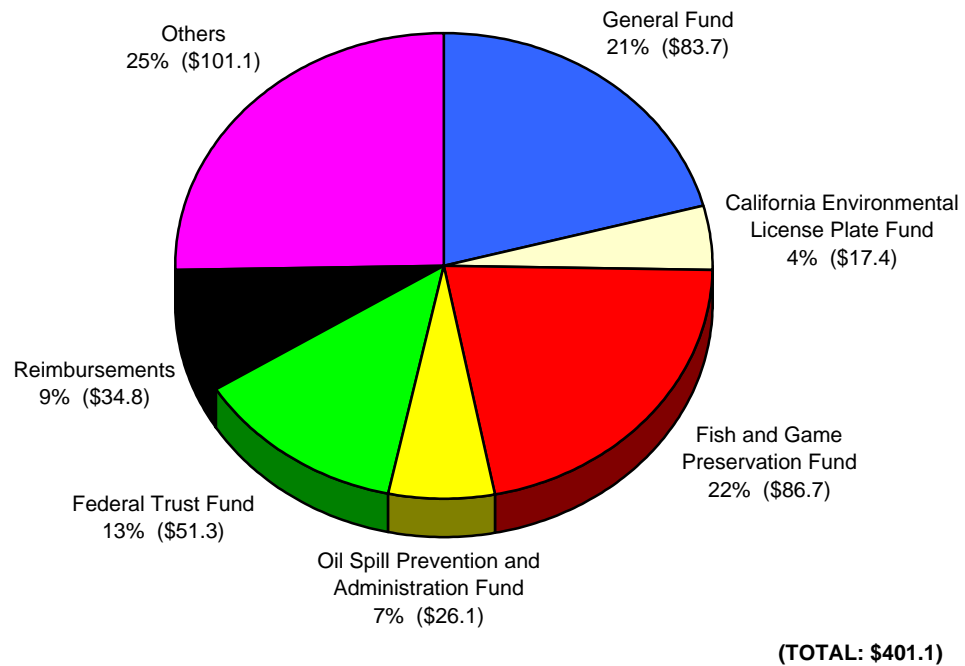


Department Funding

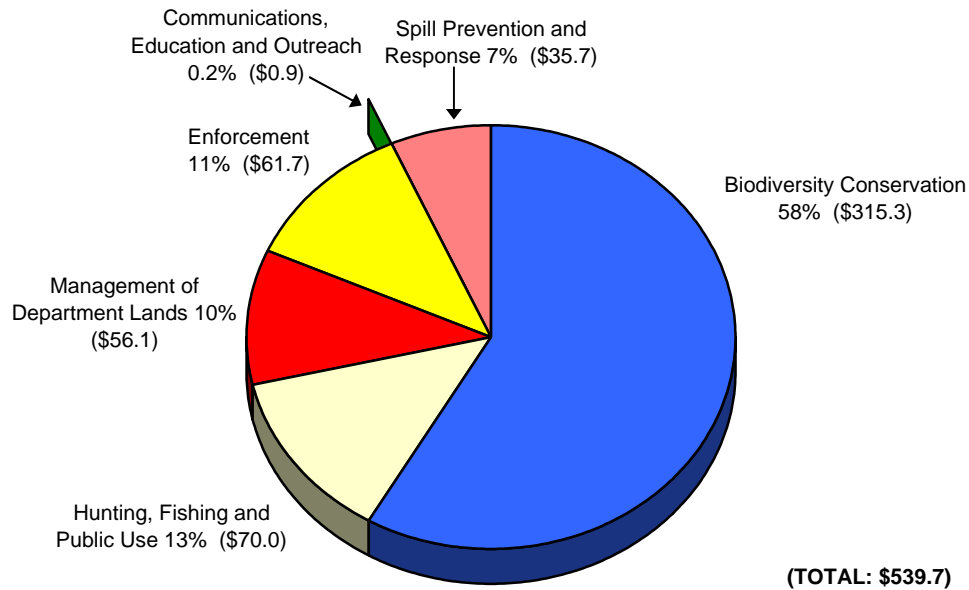
DEPARTMENT OF FISH AND GAME
FUNDING SOURCES BY FISCAL YEAR
2007-08 Revised Program Budget (Dollars In Millions)



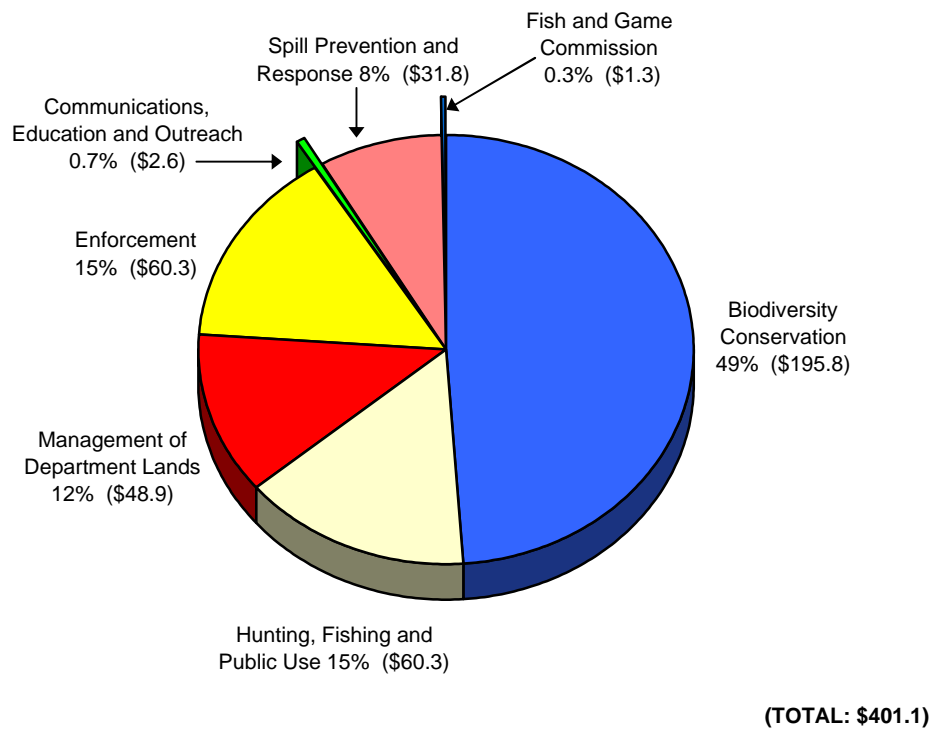
2008-09 Proposed Program Budget (Dollars in Millions)



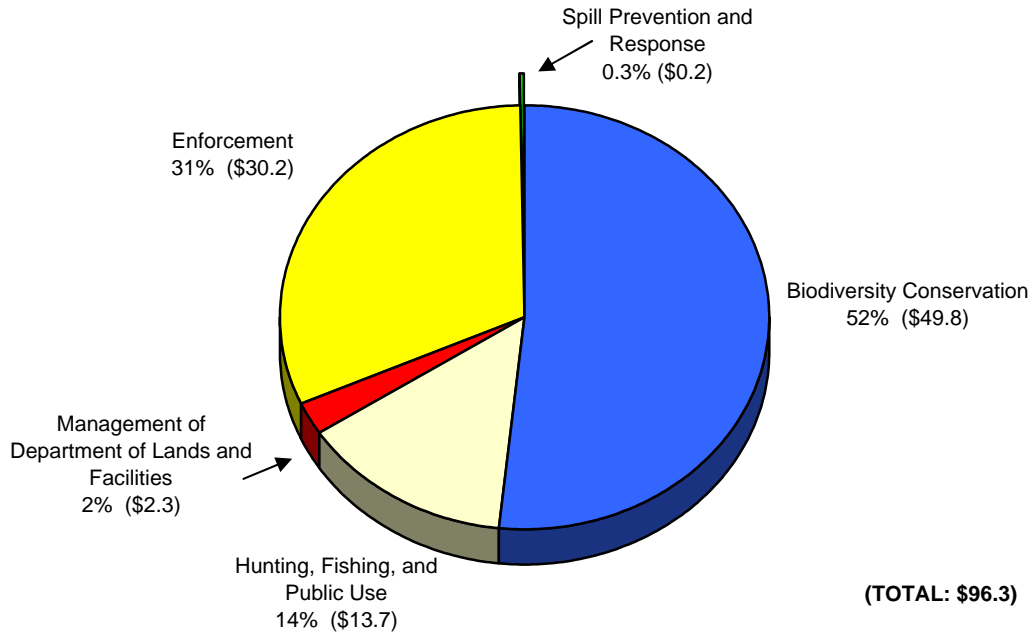
**DEPARTMENT OF FISH AND GAME
PROGRAM BUDGET BY FISCAL YEAR
2007-08 Revised Program Budget (Dollars In Millions)**



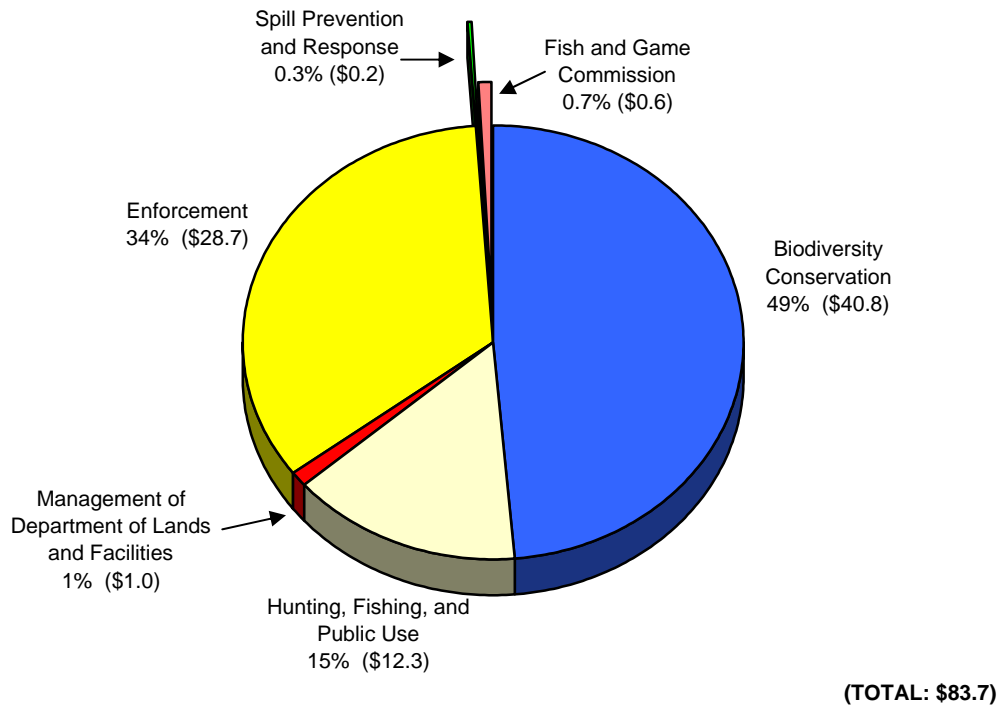
2008-09 Proposed Program Budget (Dollars in Millions)



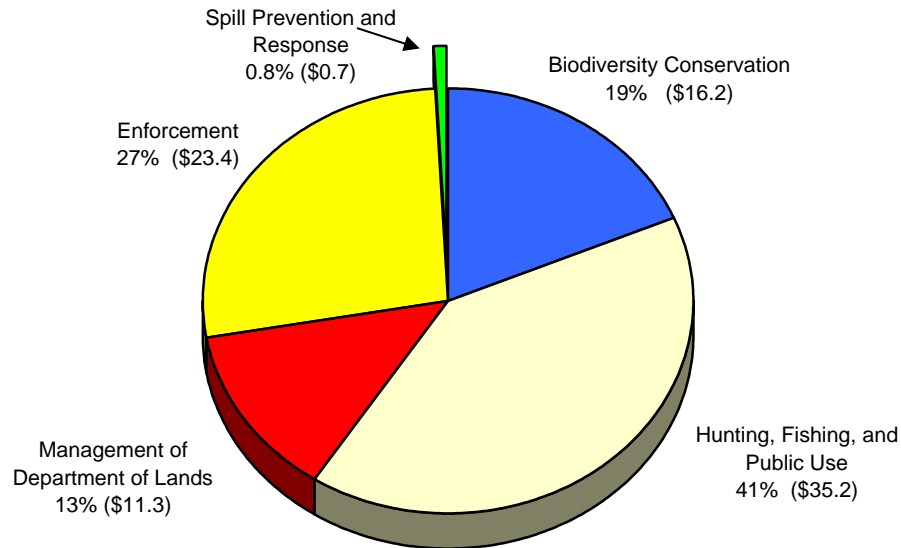
**DEPARTMENT OF FISH AND GAME
GENERAL FUND
2007-08 Revised Program Budget (Dollars In Millions)**



2008-09 Proposed Program Budget (Dollars in Millions)

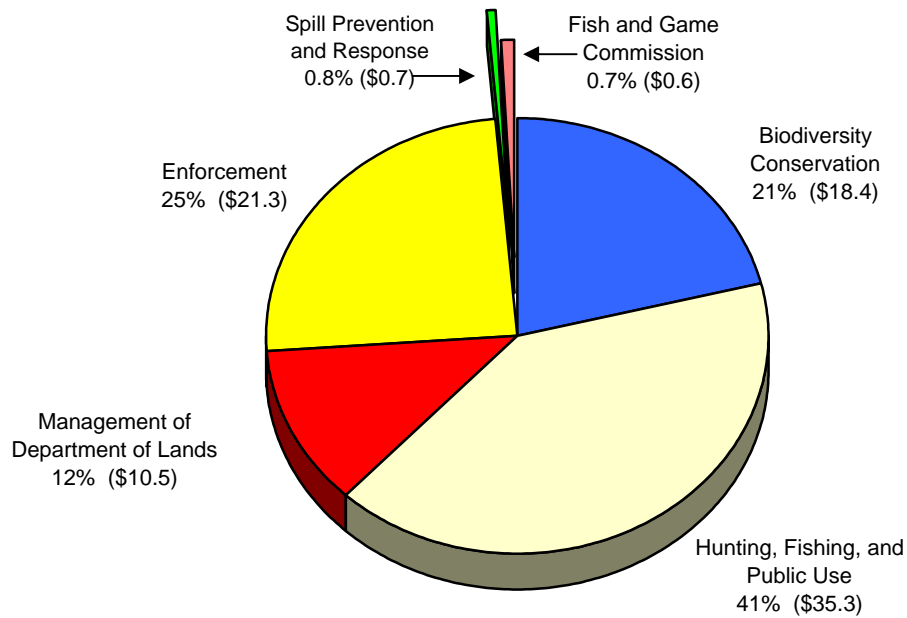


DEPARTMENT OF FISH AND GAME
FISH AND GAME PRESERVATION FUND
2007-08 Revised Program Budget (Dollars In Millions)



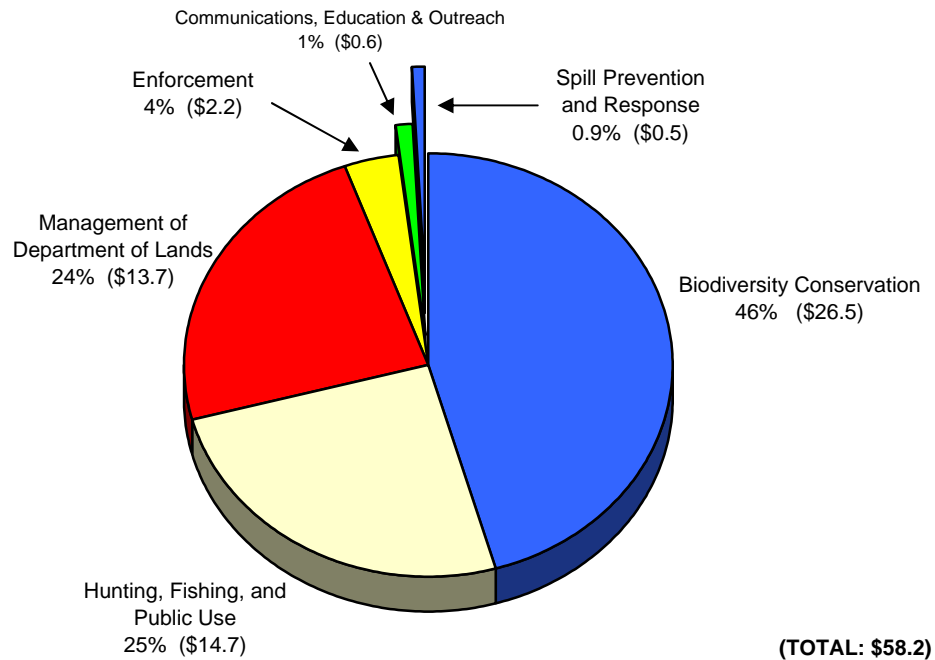
(TOTAL: \$86.8)

2008-09 Proposed Program Budget (Dollars in Millions)

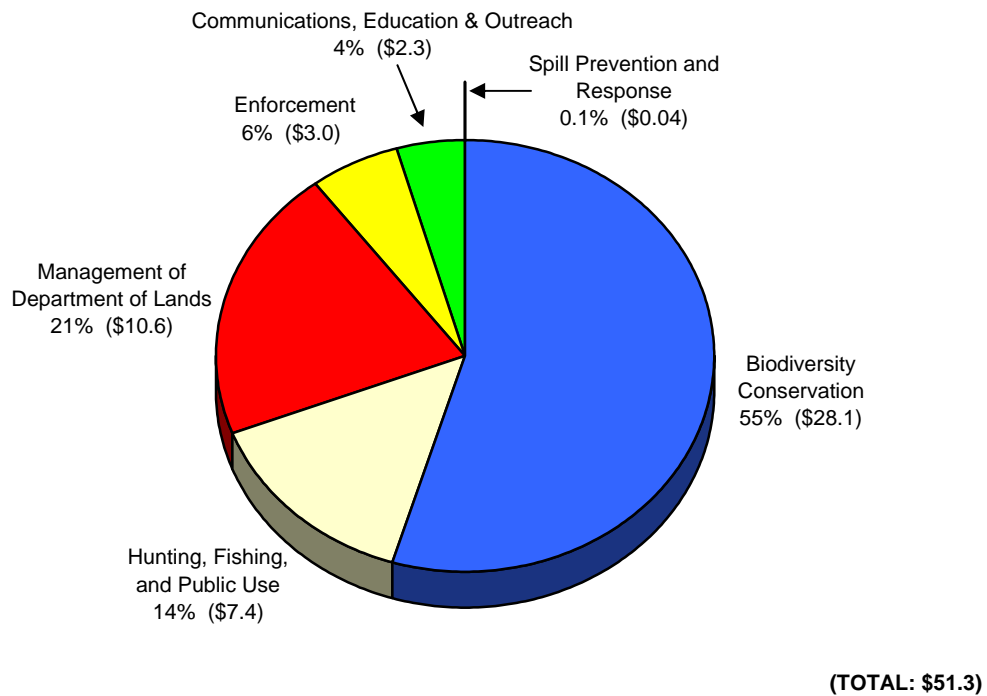


(TOTAL: \$86.7)

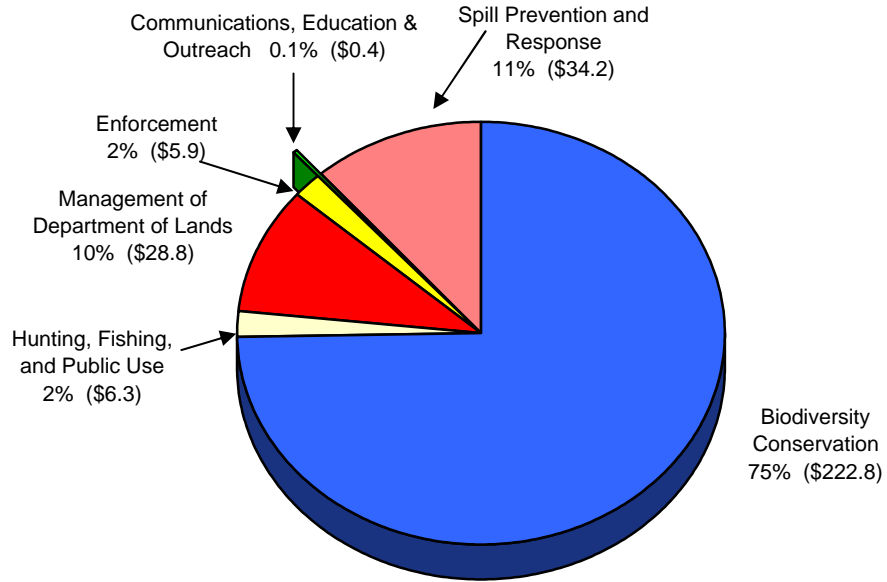
**DEPARTMENT OF FISH AND GAME
FEDERAL TRUST FUND
2007-08 Revised Program Budget (Dollars In Millions)**



2008-09 Proposed Program Budget (Dollars in Millions)

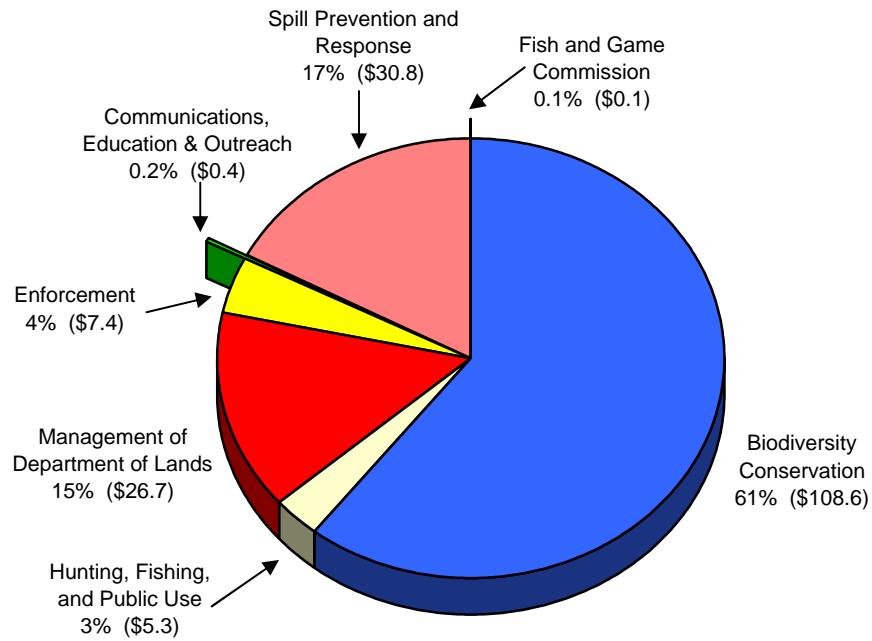


**DEPARTMENT OF FISH AND GAME
ALL OTHER FUNDS
2007-08 Revised Program Budget (Dollars In Millions)**



(TOTAL: \$298.4)

2008-09 Proposed Program Budget (Dollars in Millions)



(TOTAL: \$179.3)



**FY 2008-09 Governor's
Proposed Budget**

3600 Department of Fish and Game

The Mission of the Department of Fish and Game (Department) is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses.

Since department programs drive the need for infrastructure investment, the Department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Game's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
20 Biodiversity Conservation Program	718.7	854.0	888.7	\$279,565	\$315,329	\$195,835
25 Hunting, Fishing and Public Use	425.9	504.9	511.5	38,845	69,988	60,293
30 Management of Department Lands	353.5	420.6	419.3	50,591	56,084	48,919
40 Enforcement	294.3	346.0	346.5	41,964	61,730	60,308
45 Communications, Education and Outreach	-	-	-	-	918	2,630
50 Spill Prevention and Response	197.2	234.2	234.5	29,367	35,679	31,786
61 Fish and Game Commission	-	-	7.6	-	-	1,345
70.01 Administration	285.6	364.8	368.6	33,679	45,422	44,349
70.02 Distributed Administration	-285.6	-364.8	-368.6	-33,679	-45,422	-44,349
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,989.6	2,359.7	2,408.1	\$440,332	\$539,728	\$401,116
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$114,900	\$96,279	\$83,665
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				872	748	1,026
0140 California Environmental License Plate Fund				16,237	17,149	17,435
0200 Fish and Game Preservation Fund				54,022	86,846	86,734
0207 Fish and Wildlife Pollution Account				2,432	2,689	2,716
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				9	236	239
0212 Marine Invasive Species Control Fund				875	1,312	647
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,280	2,881	2,849
0320 Oil Spill Prevention and Administration Fund				23,867	25,946	26,117
0321 Oil Spill Response Trust Fund				676	-	-
0322 Environmental Enhancement Fund				21	332	352
0404 Central Valley Project Improvement Subaccount				8	56	57
0405 Bay-Delta Agreement Subaccount				4,368	2,145	2,145
0516 Harbors and Watercraft Revolving Fund				4	5	5
0546 Bay-Delta Ecosystem Restoration Account				94,087	10,275	10,275
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				-200	-200	-
0890 Federal Trust Fund				40,395	58,219	51,289
0942 Special Deposit Fund				120	1,456	1,585
0995 Reimbursements				19,893	70,205	34,816
3103 Hatchery and Inland Fisheries Fund				15,839	16,754	17,297
3104 Coastal Wetlands Fund				-5,000	138	140
6010 Yuba Feather Flood Protection Subaccount				-	7,445	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				576	2,132	2,160
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				52,842	64,788	7,227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	69,026	49,358
8018 Salton Sea Restoration Fund				1,209	2,741	2,855

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

FUNDING	2006-07*	2007-08*	2008-09*
8047 California Sea Otter Fund	-	125	127
TOTALS, EXPENDITURES, ALL FUNDS	\$440,332	\$539,728	\$401,116

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

40-Law Enforcement Program:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1910, 1931, 2012, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1571, 1585, 1755, 2109, 3863, 13103.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013; and Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.73.

61- Fish And Game Commission

Section 20, Article IV of the Constitution; Fish and Game Code Sections 30, 101-106, 200-250, 300-317, 325-332, 355-357, 375, 390, 395-398, 400-401, 450-460, 10503.

MAJOR PROGRAM CHANGES

- Suction Dredge Program Environmental Review - The Budget includes \$1 million General Fund to conduct a court-ordered environmental review of the Department of Fish and Game's Suction Dredge program and mining regulations.
- Oil Spill Prevention and Response - The Budget includes \$250,000 Oil Spill Prevention and Administration Fund in local assistance to provide continued funding to the San Francisco Bay Physical Oceanographic Real Time System (PORTS). The PORTS provides real-time information on tides, tidal currents, and meteorological conditions, and is an asset for safe navigation, spill response, and search and rescue operations. The Department is currently developing a proposal to enhance the PORTS program.
- Proposition 84: Ecosystem Restoration Program - The Budget includes \$21 million from Proposition 84 funds and 16.1 positions to continue activities to protect the water quality in the Bay Delta region.
- Proposition 84: Salton Sea Restoration - The Budget includes a \$10.8 million transfer from Proposition 84 funds to the Salton Sea Restoration Fund and 2.8 positions to fund critical Salton Sea restoration activities.
- Proposition 84: Anadromous Fish Management - The Budget includes \$10.9 million from Proposition 84 funds and 13.6 positions for Coastal Salmonid Monitoring Plan implementation, Coho Recovery Plan implementation, and Coastal Steelhead and Chinook Recovery.

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.7 million in 2007-08 and \$8.4 million and 59.9 positions in 2008-09.

The major budget balancing reductions include:

- 2007-08

Reduce \$1.4 million from the Biodiversity Conservation Program. This reduction will reduce funding for the Fisheries Restoration Grant Program.

Reduce \$165,000 from the Hunting, Fishing, and Public Use Program. This reduction will reduce funding for a White Sea Bass survey.

Reduce \$152,000 from Administration. This reduction will reduce funding for the Lands Database.

- 2008-09

Reduce \$3.6 million and 20.9 positions from the Biodiversity Conservation Program. This reduction will reduce funding for the development of Natural Community Conservation Plans, timber harvest reviews, incidental take permit reviews, and other biodiversity conservation programs.

Reduce \$1.2 million and 2.9 positions from the Hunting, Fishing, and Public Use Program. This reduction will reduce funding for bottom trawl permit implementation, fish surveys, and avian influenza monitoring.

Reduce \$2.6 million and 36.1 positions from the Enforcement Program. This reduction will eliminate 38 fish and game warden positions, out of 370 existing enforcement positions. These wardens are responsible for enforcing fish and game laws, inspecting vessels for quagga mussels, and protecting sensitive populations of marine species.

Reduce \$1 million from Administration. This reduction will reduce funding for training, accounting, and information technology contracts.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Court Ordered Suction Dredge Program Review	\$-	\$-	-	\$1,000	\$-	-
• Proposition 84: CALFED Ecosystem Restoration Program	-	-	-	-	21,034	16.1
• Proposition 84: Anadromous Fish Management	-	-	-	-	10,856	13.6
• Proposition 84: Salton Sea Restoration	-	-	2.8	-	10,750	3.7
• Proposition 84: San Joaquin River Restoration	-	-	-	-	6,327	-
• AB 1683: Quagga Mussels	-	-	-	-	428	3.9
• Proposition 12: Landowner Incentive Program	-	-	-	-	470	-
• Quagga Mussel Funding Shift	-	-	-	-2,379	-	-
• Carryover: Budget Acts of 2004 and 2006 (MLMA/MLPA)	8,897	-	-	-	-	-
• Carryover: AB 466 (2005)	2,637	-	-	-	-	-
• Proposition 50: Reappropriations	-	57,634	-	-	-	-
• Proposition 84: Zero Base Bond Funds	-	-	-	-	-64,259	-
• Proposition 13: Yuba Feather River Flood Control	-	-	-	-	-7,445	-
• Local Assistance: Ecosystem Restoration Program	-	12,420	-	-	12,420	-
• Employee Compensation/Retirement	990	3,929	-	1,341	4,755	-
• Price Increase	-	-	-	754	4,017	-
• Full Year Cost of Expanding Programs	-	-	-	84	455	-
• One-Time Cost Reductions	-	-	-	-866	-2,621	-1.9
• Other Baseline Adjustments	-36	1,259	14.6	-61	-1,549	-
Totals, Baseline Adjustments	\$12,488	\$75,242	17.4	-\$127	-\$4,362	35.4
Policy Adjustment Descriptions						

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• San Francisco Bay Physical Oceanographic Real Time System (PORTS)	\$-	\$-	-	\$-	\$250	-
• Environmental Review and Permitting, Infrastructure, and Landowner Incentives	-	-	-	-	835	9.5
• Wildlife Conservation	-	-	-	-	507	1.9
• Federal and State Audit Compliance	-	-	-	-	141	2.0
• Enhance Communications, Education, and Outreach	-	-	-	-	120	-
• Technical Program Realignment	-	-	-	-	-	-
• Improved Information Technology Security	-	-	-	-	-	8.5
• Fishery Resource Assessment and Law Enforcement	-	-	-	-	-	5.7
• Reimbursement and Federal Trust Fund Expenditure Authority Correction	-	-	-	-	-48,247	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$46,394	27.6
TOTALS, BUDGET ADJUSTMENTS	\$12,488	\$75,242	17.4	-\$127	-\$50,756	63.0
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-1,717	-	-	-8,367	-	-59.9
REVISED TOTALS, BUDGET ADJUSTMENTS	\$10,771	\$75,242	17.4	-\$8,494	-\$50,756	3.1

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

3600 Department of Fish and Game - Continued

0200 Fish and Game Preservation Fund--Non-Dedicated

	PY	CY	BY
BEGINNING BALANCE	-\$9,591	\$12,749	\$14,923
Prior year adjustments	1,428	-	-
Adjusted Beginning Balance	<u>-\$8,163</u>	<u>\$12,749</u>	<u>\$14,923</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	\$1,050	\$1,308	\$1,245
121500 General fish and game license/tags and permits	60,828	63,718	62,219
125600 Other regulatory fees (Environmental Review)	4,884	3,894	3,965
125700 Other regulatory licenses and permits (Streambed Alteration)	47	24	24
131000 Fish and game violation fines	447	484	455
131100 Penalty assessments on Fish and Game fines	-	-	-
141200 Sales of documents	4	7	6
142500 Miscellaneous services to the public	-	-	-
150200 Income from pooled money investments	33	8	15
150500 Interest Income from interfund loans	458	153	204
152200 Rentals of state property	595	524	543
152300 Miscellaneous revenue from use of property and money	1	1	1
161000 Escheat of unclaimed checks and warrants	6	8	7
161400 Miscellaneous revenue	387	379	425
161900 Other revenue-cost recoveries	5	2	2
163000 Settlements/Judgements (Not Anti-Trust)	2	2	1
164300 Penalty assessments	14	12	12
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund	-	13	13
Totals Revenues, Transfers and Other Adjustments	<u>\$68,761</u>	<u>\$70,537</u>	<u>\$69,137</u>
Total Resources	<u>\$60,598</u>	<u>\$83,286</u>	<u>\$84,060</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

3600 Department of Fish and Game - Continued**0200 Fish and Game Preservation Fund--Non-Dedicated**

0840 State Controller (State Operations)	\$93	\$91	\$72
1730 Franchise Tax Board (State Operations)	11	13	13
1760 Department of General Services (Capital Outlay)	-	188	-
3600 Department of Fish and Game:			
State Operations	60,015	68,027	70,738
Capital Outlay	-	60	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	2	-
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Less funding provided by the General Fund (State Operations)	<u>-12,252</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$47,849</u>	<u>\$68,363</u>	<u>\$70,865</u>
FUND BALANCE	<u>\$12,749</u>	<u>\$14,923</u>	<u>\$13,195</u>

3600 Department of Fish and Game - Continued

0200 - Fish and Game Preservation Fund--Dedicated

	PY	CY	BY
BEGINNING BALANCE	\$20,729	\$31,476	\$28,428
Prior year adjustments	362	-	-
Adjusted Beginning Balance	<u>\$21,091</u>	<u>\$31,476</u>	<u>\$28,428</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	\$11	\$-	\$-
121500 General Fish and Game License tags/permits	9,711	10,336	10,628
121600 Duck Stamp	27	23	8
125700 Other regulatory licenses and permits (Streambed Alteration)	4,170	4,100	4,100
131000 Fish and Game Violation Fines	29	-	-
131100 Penalty assessments on fish and game fines	532	643	652
131300 Additional assessments on fish and game fines (Secret Witness Program)	69	77	77
150200 Income from pooled money investments	1,561	10	10
161400 Miscellaneous revenue	532	600	600
161900 Other revenue-cost recoveries	20	-	-
Transfers and Other Adjustments:			
Total Revenues, Transfers and Other Adjustments	<u>\$16,662</u>	<u>\$15,789</u>	<u>\$16,075</u>
Total Resources	<u>\$37,753</u>	<u>\$47,265</u>	<u>\$44,503</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$14,188	\$18,837	\$16,014
Expenditure Adjustments:			
Less Funding provided by General Fund (0001)	-7,600	-	-
Less Funding provided by General Fund (0001)	-311		
Totals Expenditures and Expenditure Adjustment	<u>\$6,277</u>	<u>\$18,837</u>	<u>\$16,014</u>
FUND BALANCE	<u>\$31,476</u>	<u>\$28,428</u>	<u>\$28,489</u>

3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 - BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state by conserving and managing game species. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine appropriate regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 - LAW ENFORCEMENT PROGRAM

This program serves the public through law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

50 - SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

61 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, State and local resource management agencies.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
20 BIODIVERSITY CONSERVATION PROGRAM			
State Operations:			
0001 General Fund	\$68,777	\$49,246	\$40,186
0140 California Environmental License Plate Fund	9,603	9,284	9,304
0200 Fish and Game Preservation Fund	12,234	16,170	18,372
0404 Central Valley Water Project Improvement Subaccount	8	56	57
0516 Harbors and Watercraft Revolving Fund	4	5	5
0546 Bay-Delta Ecosystem Restoration Account	18,523	-	-
0890 Federal Trust Fund	19,604	26,520	28,054
0942 Special Deposit Fund	120	743	903
0995 Reimbursements	15,726	54,326	24,509
6010 Yuba Feather Flood Protection Subaccount	-	7,445	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	576	2,132	2,160
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	52,842	64,514	6,949
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	69,026	49,358
8018 Salton Sea Restoration Fund	1,209	2,741	2,855
8047 California Sea Otter Fund	-	125	127
Totals, State Operations	\$199,226	\$302,333	\$182,839
Local Assistance:			
0001 General Fund	\$407	\$576	\$576
0405 Bay-Delta Agreement Subaccount	4,368	2,145	2,145
0546 Bay-Delta Ecosystem Restoration Account	75,564	10,275	10,275
Totals, Local Assistance	\$80,339	\$12,996	\$12,996
ELEMENT REQUIREMENTS			
20.10 Multi-Species and Habitat Conservation Planning	\$219,855	\$-	\$-
State Operations:			
0001 General Fund	31,340	-	-
0140 California Environmental License Plate Fund	8,462	-	-
0200 Fish and Game Preservation Fund	8,953	-	-
0546 Bay-Delta Ecosystem Restoration Account	18,523	-	-
0890 Federal Trust Fund	5,079	-	-
0942 Special Deposit Fund	120	-	-
0995 Reimbursements	13,365	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	52,842	-	-
8018 Salton Sea Restoration Fund	832	-	-
Local Assistance:			
0001 General Fund	407	-	-
0405 Bay-Delta Agreement Subaccount	4,368	-	-
0546 Bay-Delta Ecosystem Restoration Account	75,564	-	-
20.15 Habitat Conservation Planning	\$-	\$235,321	\$113,470
State Operations:			
0001 General Fund	-	26,564	27,358
0140 California Environmental License Plate Fund	-	8,254	8,269
0200 Fish and Game Preservation Fund	-	12,459	14,335
0890 Federal Trust Fund	-	6,746	7,056
0942 Special Deposit Fund	-	615	787
0995 Reimbursements	-	45,431	16,278
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	64,514	6,949
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	55,726	17,468
8018 Salton Sea Restoration Fund	-	1,891	1,847
8047 California Sea Otter Fund	-	125	127
Local Assistance:			
0001 General Fund	-	576	576
0405 Bay-Delta Agreement Subaccount	-	2,145	2,145
0546 Bay-Delta Ecosystem Restoration Account	-	10,275	10,275

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$59,710	\$-	\$-
State Operations:			
0001 General Fund	37,437	-	-
0140 California Environmental License Plate Fund	1,141	-	-
0200 Fish and Game Preservation Fund	3,281	-	-
0404 Central Valley Project Improvement Subaccount	8	-	-
0516 Harbors and Watercraft Revolving Fund	4	-	-
0890 Federal Trust Fund	14,525	-	-
0942 Special Deposit Fund	-	-	-
0995 Reimbursements	2,361	-	-
6010 Yuba Feather Flood Protection Subaccount	-	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	576	-	-
8018 Salton Sea Restoration Fund	377	-	-
20.25 Species Conservation Management	\$-	\$80,008	\$82,365
State Operations:			
0001 General Fund	-	22,682	12,828
0140 California Environmental License Plate Fund	-	1,030	1,035
0200 Fish and Game Preservation Fund	-	3,711	4,037
0404 Central Valley Project Improvement Subaccount	-	56	57
0516 Harbors and Watercraft Revolving Fund	-	5	5
0890 Federal Trust Fund	-	19,774	20,998
0942 Special Deposit Fund	-	128	116
0995 Reimbursements	-	8,895	8,231
6010 Yuba Feather Flood Protection Subaccount	-	7,445	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	2,132	2,160
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	13,300	31,890
8018 Salton Sea Restoration Fund	-	850	1,008
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$8,819	\$13,685	\$12,339
0140 California Environmental License Plate Fund	752	1,230	1,239
0200 Fish and Game Preservation Fund	19,806	35,240	35,277
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	189	192
0890 Federal Trust Fund	8,763	14,729	7,373
0995 Reimbursements	705	2,597	1,493
3103 Hatchery and Inland Fisheries Fund	-	2,044	2,102
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	278
Totals, State Operations	\$38,845	\$69,988	\$60,293
ELEMENT REQUIREMENTS			
25.10 Hunting, Fishing, and Public Use Regulations	\$21,382	\$-	\$-
State Operations:			
0001 General Fund	6,977	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund	176	-	-
0200 Fish and Game Preservation Fund	9,917	-	-
0890 Federal Trust Fund	4,084	-	-
0995 Reimbursements	228	-	-
25.15 Sport Hunting	\$-	\$29,525	\$25,470
State Operations:			
0001 General Fund	-	7,175	6,100
0140 California Environmental License Plate Fund	-	293	296
0200 Fish and Game Preservation Fund	-	15,418	15,602
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	189	192
0890 Federal Trust Fund	-	5,675	2,835
0995 Reimbursements	-	775	445
25.20 Commercial Fisheries Management (Marine and Inland)	\$8,036	\$16,636	\$15,855
State Operations:			
0001 General Fund	1,245	2,036	1,756
0200 Fish and Game Preservation Fund	6,457	11,997	11,707
0890 Federal Trust Fund	290	409	202
0995 Reimbursements	44	150	88
3103 Hatchery and Inland Fisheries Fund	-	2,044	2,102
25.30 Providing Hunting and Fishing Opportunities-Non- Departmental Lands and Waters	\$7,105	\$-	\$-
State Operations:			
0001 General Fund	300	-	-
0140 California Environmental License Plate Fund	118	-	-
0200 Fish and Game Preservation Fund	3,300	-	-
0890 Federal Trust Fund	3,017	-	-
0995 Reimbursements	370	-	-
25.35 Sport Fishing	\$-	\$20,631	\$16,907
State Operations:			
0001 General Fund	-	4,148	4,156
0140 California Environmental License Plate Fund	-	477	479
0200 Fish and Game Preservation Fund	-	7,584	7,776
0890 Federal Trust Fund	-	6,683	3,377
0995 Reimbursements	-	1,465	841
3103 Hatchery and Inland Fisheries Fund	-	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	278
25.40 Communications, Education, and Outreach	\$2,322	\$3,196	\$2,061
State Operations:			
0001 General Fund	297	326	327
0140 California Environmental License Plate Fund	458	460	464
0200 Fish and Game Preservation Fund	132	241	192
0890 Federal Trust Fund	1,372	1,962	959
0995 Reimbursements	63	207	119
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
0001 General Fund	\$20,166	\$2,305	\$1,048
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	872	748	1,026
0140 California Environmental License Plate Fund	2,185	2,416	2,428
0200 Fish and Game Preservation Fund	2,866	11,318	10,528
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	9	236	239
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,280	2,692	2,657
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-
0890 Federal Trust Fund	9,746	13,702	10,610
0942 Special Deposit Fund	-	713	682
0995 Reimbursements	1,828	7,306	4,366
3103 Hatchery and Inland Fisheries Fund	15,839	14,710	15,195
3104 Coastal Wetlands Fund	-5,000	138	140
Totals, State Operations	\$50,591	\$56,084	\$48,919
ELEMENT REQUIREMENTS			
30.10 Lands	\$18,283	\$26,460	\$22,316
State Operations:			
0001 General Fund	10,252	1,850	896
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	872	748	1,026
0140 California Environmental License Plate Fund	2,092	2,354	2,366
0200 Fish and Game Preservation Fund	2,191	6,313	6,067
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	9	236	239
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,280	2,692	2,657
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-
0890 Federal Trust Fund	4,901	7,516	5,814
0942 Special Deposit Fund	-	713	682
0995 Reimbursements	886	4,100	2,429
3104 Coastal Wetlands Account	-5,000	138	140
30.20 Hatcheries and Fish Planting Facilities	\$31,787	\$28,917	\$26,040
State Operations:			
0001 General Fund	9,897	432	137
0140 California Environmental License Plate Fund	25	24	24
0200 Fish and Game Preservation Fund	239	4,548	4,066
0890 Federal Trust Fund	4,845	6,186	4,796
0995 Reimbursements	942	3,017	1,822
3103 Hatchery and Inland Fisheries Fund	15,839	14,710	15,195
30.30 Wildlife Laboratories	\$521	\$707	\$563
State Operations:			
0001 General Fund	17	23	15
0140 California Environmental License Plate Fund	68	38	38
0200 Fish and Game Preservation Fund	436	457	395
0890 Federal Trust Fund	-	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
0995 Reimbursements	-	189	115
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$16,731	\$30,227	\$28,666
0140 California Environmental License Plate Fund	3,697	3,854	3,974
0200 Fish and Game Preservation Fund	19,116	23,427	21,251
0890 Federal Trust Fund	1,911	2,180	2,951
0995 Reimbursements	509	2,042	3,466
Totals, State Operations	\$41,964	\$61,730	\$60,308
ELEMENT REQUIREMENTS			
40.10 Conservation Education	\$868	\$-	\$-
State Operations:			
0001 General Fund	86	-	-
0140 California Environmental License Plate Fund	17	-	-
0200 Fish and Game Preservation Fund	-	-	-
0890 Federal Trust Fund	765	-	-
0995 Reimbursements	-	-	-
40.20 Enforcement and Public Safety	\$41,096	\$-	\$-
State Operations:			
0001 General Fund	16,645	-	-
0140 California Environmental License Plate Fund	3,680	-	-
0200 Fish and Game Preservation Fund	19,116	-	-
0890 Federal Trust Fund	1,146	-	-
0995 Reimbursements	509	-	-
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0140 California Environmental License Plate Fund	\$-	\$365	\$367
0890 Federal Trust Fund	-	553	2,263
Totals, State Operations	\$-	\$918	\$2,630
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$-	\$240	\$238
0200 Fish and Game Preservation Fund	-	691	696
0207 Fish and Wildlife Pollution Account	2,432	2,654	2,681
0212 Marine Invasive Species Control Fund	875	1,312	647
0320 Oil Spill Prevention and Administration Fund	23,099	24,994	24,915
0321 Oil Spill Response Trust Fund	676	-	-
0322 Environmental Enhancement Fund	21	332	352
0890 Federal Trust Fund	371	535	38
0995 Reimbursements	1,125	3,934	982
Totals, State Operations	\$28,599	\$34,692	\$30,549
Local Assistance:			
0207 Fish and Wildlife Pollution Account	\$-	\$35	\$35
0320 Oil Spill Prevention and Administration Fund	768	952	1,202
Totals, Local Assistance	\$768	\$987	\$1,237
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
50.10 Prevention	\$2,394	\$2,712	\$2,987
State Operations:			
0001 General Fund	-	84	83
0207 Fish and Wildlife Pollution Account	286	280	283
0320 Oil Spill Prevention and Administration Fund	2,108	2,348	2,371
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	-	250
50.20 Readiness	\$15,919	\$20,961	\$17,941
State Operations:			
0001 General Fund	-	156	155
0200 Fish and Game Preservation Fund	-	691	696
0207 Fish and Wildlife Pollution Account	1,939	2,120	2,145
0212 Marine Invasive Species Control Fund	-	-	-
0320 Oil Spill Prevention and Administration Fund	11,914	13,190	13,001
0322 Environmental Enhancement Fund	8	118	126
0890 Federal Trust Fund	340	489	34
0995 Reimbursements	950	3,210	797
Local Assistance:			
0207 Fish and Wildlife Pollution Account	-	35	35
0320 Oil Spill Prevention and Administration Fund	768	952	952
50.30 Response	\$884	\$255	\$254
State Operations:			
0207 Fish and Wildlife Pollution Account	207	254	253
0320 Oil Spill Prevention and Administration Fund	1	1	1
0321 Oil Spill Response Trust Fund	676	-	-
50.40 Restoration and Remediation	\$2,053	\$3,265	\$2,063
State Operations:			
0212 Marine Invasive Species Control Fund	875	1,312	647
0320 Oil Spill Prevention and Administration Fund	967	997	1,007
0322 Environmental Enhancement Fund	13	214	226
0890 Federal Trust Fund	32	46	4
0995 Reimbursements	166	696	179
50.50 Administrative Support	\$8,117	\$8,486	\$8,541
State Operations:			
0320 Oil Spill Prevention and Administration Fund	8,109	8,458	8,535
0995 Reimbursements	8	28	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$-	\$-	\$612
0140 California Environmental License Plate Fund	-	-	123
0200 Fish and Game Preservation Fund	-	-	610
Totals, State Operations	\$-	\$-	\$1,345
TOTALS, EXPENDITURES			
State Operations	359,225	525,745	386,883
Local Assistance	81,107	13,983	14,233
Totals, Expenditures	\$440,332	\$539,728	\$401,116

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	1,989.6	2,541.5	2,527.5	\$116,032	\$137,859	\$139,412
Total Adjustments	-	3.0	68.0	-	3,497	6,338
Estimated Salary Savings	-	-184.8	-187.4	-	-7,843	-9,803
Net Totals, Salaries and Wages	1,989.6	2,359.7	2,408.1	\$116,032	\$133,513	\$135,947
Staff Benefits	-	-	-	42,329	45,613	50,130
Totals, Personal Services	1,989.6	2,359.7	2,408.1	\$158,361	\$179,126	\$186,077
OPERATING EXPENSES AND EQUIPMENT				\$169,636	\$344,964	\$199,151
SPECIAL ITEMS OF EXPENSE						
Loans, Transfers and Other Non-Expenditure Disbursements				\$31,228	\$1,655	\$1,655
Totals, Special Items of Expense				\$31,228	\$1,655	\$1,655
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$359,225	\$525,745	\$386,883
2 Local Assistance						
				2006-07*	2007-08*	2008-09*
Biodiversity Conservation				\$407	\$576	\$576
Fish and Wildlife Pollution Account				-	35	35
Oil Spill Prevention and Response				768	952	1,202
Bay-Delta Agreement Subaccount				4,368	2,145	2,145
Bay-Delta Ecosystem Restoration Account				75,564	10,275	10,275
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$81,107	\$13,983	\$14,233

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$100,813	\$-	\$-
Allocation for employee compensation	2,726	-	-
Allocation for contingencies or emergencies	1,467	-	-
Adjustment per Section 3.60	229	-	-
Adjustment per Section 4.75 Statewide Surcharge	15	-	-
Transfer to Legislative Claims (9670)	-94	-	-
001 Budget Act appropriation	-	82,998	83,071
Allocation for employee compensation	-	962	-
Adjustment per Section 3.60	-	27	-
Adjustment per Section 4.04	-	-455	-
Adjustment per Section 15.25	-	594	-
Transfer to Legislative Claims (9670)	-	-175	-
002 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	19,852	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
013 Budget Act appropriation (transfer the Coastal Wetlands Account)	5,000	-	-
Government Code Section 8690.6 (a)	311	-	-
Prior year balances available:			
Item 3600-001-0001, Budget Act of 2005 as reappropriated by 3600-491, Budget Act of 2006	29	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
Item 3600-001-0001, Budget Act of 2006, as amended by Chapter 48, Statutes of 2006	-	8,147	-
Chapter 564, Budget Act of 2004	750	750	-
Chapter 567, Statutes of 2005	2,637	2,637	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	200	-
Totals Available	\$133,953	\$95,703	\$83,089
Unexpended balance, estimated savings	-7,926	-	-
Balance available in subsequent years	-11,534	-	-
TOTALS, EXPENDITURES	\$114,493	\$95,703	\$83,089
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$984	\$741	\$1,026
Allocation for employee compensation	4	8	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$990	\$748	\$1,026
Unexpended balance, estimated savings	-118	-	-
TOTALS, EXPENDITURES	\$872	\$748	\$1,026
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,565	\$16,710	\$17,435
Allocation for employee compensation	591	442	-
Adjustment per Section 3.60	79	-3	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
TOTALS, EXPENDITURES	\$16,237	\$17,149	\$17,435
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$94,648	\$85,358	\$85,053
Allocation for employee compensation	2,735	1,510	-
Adjustment per Section 3.60	401	-2	-
Adjustment per Section 4.75 Statewide Surcharge	14	-	-
Transfer to Legislative Claims (9670)	-	-2	-
Interest expense on loan per Chapter 1681, Statutes of 1990	-	-	1,699
Totals Available	\$97,798	\$86,864	\$86,752
Unexpended balance, estimated savings	-23,595	-	-
TOTALS, EXPENDITURES	\$74,203	\$86,864	\$86,752
Less funding provided by the General Fund	-18	-18	-18
Less funding provided by the General Fund	-19,852	-	-
Less funding provided by the General Fund	-311	-	-
NET TOTALS, EXPENDITURES	\$54,022	\$86,846	\$86,734
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,586	\$2,594	\$2,681
Allocation for employee compensation	110	58	-
Adjustment per Section 3.60	13	2	-
Fish and Game Code Section 12017	859	-	-
Totals Available	\$3,568	\$2,654	\$2,681
Unexpended balance, estimated savings	-1,136	-	-
TOTALS, EXPENDITURES	\$2,432	\$2,654	\$2,681
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
APPROPRIATIONS			
001 Budget Act appropriation	\$225	\$236	\$239
Allocation for employee compensation	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$226	\$236	\$239
Unexpended balance, estimated savings	<u>-217</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9	\$236	\$239
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,233	\$1,299	\$647
Allocation for employee compensation	<u>21</u>	<u>14</u>	<u>-</u>
Adjustment per Section 3.60	<u>3</u>	<u>-1</u>	<u>-</u>
Totals Available	\$1,257	\$1,312	\$647
Unexpended balance, estimated savings	<u>-382</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$875	\$1,312	\$647
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,665	\$2,874	\$2,849
Allocation for employee compensation	<u>15</u>	<u>8</u>	<u>-</u>
Adjustment per Section 3.60	<u>3</u>	<u>-1</u>	<u>-</u>
Totals Available	\$2,683	\$2,881	\$2,849
Unexpended balance, estimated savings	<u>-403</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,280	\$2,881	\$2,849
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,279	\$24,517	\$24,915
Allocation for employee compensation	<u>896</u>	<u>494</u>	<u>-</u>
Adjustment per Section 3.60	<u>103</u>	<u>-17</u>	<u>-</u>
Adjustment per Section 4.75 Statewide Surcharge	<u>3</u>	<u>-</u>	<u>-</u>
Totals Available	\$23,281	\$24,994	\$24,915
Unexpended balance, estimated savings	<u>-182</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,099	\$24,994	\$24,915
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	<u>\$676</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$676	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$338	\$331	\$352
Allocation for employee compensation	<u>1</u>	<u>1</u>	<u>-</u>
Totals Available	\$339	\$332	\$352
Unexpended balance, estimated savings	<u>-318</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$21	\$332	\$352
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$55</u>	<u>\$56</u>	<u>\$57</u>
Totals Available	\$55	\$56	\$57
Unexpended balance, estimated savings	<u>-47</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8	\$56	\$57
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
Harbors and Navigation Code Section 64(d)	\$4	\$5	\$5
TOTALS, EXPENDITURES	\$4	\$5	\$5
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Prior year balances available:			
Item 3870-001-0546, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2004 and 3600-490, Budget Act of 2006	\$16,601	\$-	\$-
Item 3870-001-0546, Budget Act of 2005 as reappropriated by Item 3600-490, Budget Act of 2006	1,953	-	-
Totals Available	\$18,554	\$-	\$-
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$18,523	\$-	\$-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	\$-	\$-	(\$800)
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by the General Fund	-200	-200	-
NET TOTALS, EXPENDITURES	\$-200	\$-200	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,218	\$57,701	\$51,289
Allocation for employee compensation	825	554	-
Adjustment per Section 3.60	140	-36	-
Adjustment per Section 4.75 Statewide Surcharge	-44	-	-
Budget Adjustment	-16,744	-	-
TOTALS, EXPENDITURES	\$40,395	\$58,219	\$51,289
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$608	\$1,435	\$1,585
Allocation for employee compensation	2	22	-
Adjustment per Section 3.60	-	-1	-
Totals Available	\$610	\$1,456	\$1,585
Unexpended balance, estimated savings	-490	-	-
TOTALS, EXPENDITURES	\$120	\$1,456	\$1,585
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19,893	\$70,205	\$34,816
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,039	\$15,214	\$17,297
Allocation for employee compensation	59	299	-
Adjustment per Section 3.60	-	-20	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	-	1,261	-
Totals Available	\$17,100	\$16,754	\$17,297
Balance available in subsequent years	-1,261	-	-
TOTALS, EXPENDITURES	\$15,839	\$16,754	\$17,297
3104 Coastal Wetlands Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
001 Budget Act appropriation	\$-	\$136	\$140
Allocation for employee compensation	-	2	-
TOTALS, EXPENDITURES	\$-	\$138	\$140
Less funding provided the General Fund	-5,000	-	-
NET TOTALS, EXPENDITURES	\$-5,000	\$138	\$140
6010 Yuba Feather Flood Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,445	\$-
TOTALS, EXPENDITURES	\$-	\$7,445	\$-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$2,126	\$2,160
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$751	\$2,132	\$2,160
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$576	\$2,132	\$2,160
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,769	\$7,046	\$7,227
Allocation for employee compensation	150	117	-
Adjustment per Section 3.60	22	-9	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	48,963	3,275	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006 and 2007	57,610	53,425	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	1,593	934	-
Totals Available	\$115,107	\$64,788	\$7,227
Unexpended balance, estimated savings	-4,631	-	-
Balance available in subsequent years	-57,634	-	-
TOTALS, EXPENDITURES	\$52,842	\$64,788	\$7,227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$55,726	\$38,608
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	13,300	10,750
TOTALS, EXPENDITURES	\$-	\$69,026	\$49,358
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,615	\$16,018	\$13,605
Allocation for employee compensation	23	25	-
Adjustment per Section 3.60	6	-2	-
Totals Available	\$2,644	\$16,041	\$13,605
Unexpended balance, estimated savings	-1,435	-	-
TOTALS, EXPENDITURES	\$1,209	\$16,041	\$13,605
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-10,750
NET TOTALS, EXPENDITURES	\$1,209	\$2,741	\$2,855

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$125	\$127
TOTALS, EXPENDITURES	\$-	\$125	\$127
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$359,225	\$525,745	\$386,883
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
Totals Available	\$576	\$576	\$576
Unexpended balance, estimated savings	-169	-	-
TOTALS, EXPENDITURES	\$407	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$35	\$35
Totals Available	\$35	\$35	\$35
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$-	\$35	\$35
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$952	\$952	\$1,202
Totals Available	\$952	\$952	\$1,202
Unexpended balance, estimated savings	-184	-	-
TOTALS, EXPENDITURES	\$768	\$952	\$1,202
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 78536	\$4,368	\$2,145	\$2,145
TOTALS, EXPENDITURES	\$4,368	\$2,145	\$2,145
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 78684.6	\$75,564	\$10,275	\$10,275
TOTALS, EXPENDITURES	\$75,564	\$10,275	\$10,275
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$81,107	\$13,983	\$14,233
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$440,332	\$539,728	\$401,116

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0200 Fish and Game Preservation Fund *			
BEGINNING BALANCE	\$11,138	\$44,225	\$43,351
Prior year adjustments	1,790	-	-
Adjusted Beginning Balance	\$12,928	\$44,225	\$43,351
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,061	1,308	1,245
121500 General Fish and Game Lic Tags Permits	70,539	74,054	72,847
121600 Duck Stamps	27	23	8
125600 Other Regulatory Fees	4,884	3,894	3,965
125700 Other Regulatory Licenses and Permits	4,217	4,124	4,124
131000 Fish and Game Violation Fines	476	484	455

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
131100 Penalty Assessments on Fish & Game Fines	532	643	652
131300 Add'l Assmnts on Fish & Game Fines	69	77	77
141200 Sales of Documents	4	7	6
150200 Income From Pooled Money Investments	1,594	18	25
150500 Interest Income From Interfund Loans	458	153	204
152200 Rentals of State Property	595	524	543
152300 Misc Revenue Frm Use of Property & Money	1	1	1
161000 Escheat of Unclaimed Checks & Warrants	6	8	7
161400 Miscellaneous Revenue	919	979	1,025
161900 Other Revenue - Cost Recoveries	25	2	2
163000 Settlements/Judgments(not Anti-trust)	2	2	1
164300 Penalty Assessments	14	12	12
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	13	13
Total Revenues, Transfers, and Other Adjustments	<u>\$85,423</u>	<u>\$86,326</u>	<u>\$85,212</u>
Total Resources	\$98,351	\$130,551	\$128,563
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	93	91	72
1730 Franchise Tax Board (State Operations)	11	13	13
1760 Department of General Services (Capital Outlay)	-	188	-
3600 Department of Fish and Game			
State Operations	74,203	86,864	86,752
Capital Outlay	-	60	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	2	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Less funding provided by the General Fund (State Operations)	-19,852	-	-
Less funding provided by the General Fund (State Operations)	-311	-	-
Total Expenditures and Expenditure Adjustments	<u>\$54,126</u>	<u>\$87,200</u>	<u>\$86,879</u>
FUND BALANCE	\$44,225	\$43,351	\$41,684
Reserve for economic uncertainties	44,225	43,351	41,684
0207 Fish and Wildlife Pollution Account *			
BEGINNING BALANCE	\$5,566	\$4,656	\$2,768
Prior year adjustments	468	-	-
Adjusted Beginning Balance	\$6,034	\$4,656	\$2,768
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	156	157	161
150300 Income From Surplus Money Investments	294	36	36
161900 Other Revenue - Cost Recoveries	607	610	628
Total Revenues, Transfers, and Other Adjustments	<u>\$1,057</u>	<u>\$803</u>	<u>\$825</u>
Total Resources	\$7,091	\$5,459	\$3,593
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	2	2

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
3600 Department of Fish and Game			
State Operations	2,432	2,654	2,681
Local Assistance	-	35	35
Total Expenditures and Expenditure Adjustments	<u>\$2,435</u>	<u>\$2,691</u>	<u>\$2,718</u>
FUND BALANCE	\$4,656	\$2,768	\$875
Reserve for economic uncertainties	4,656	2,768	875
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation			
Fund ^s			
BEGINNING BALANCE	\$3,088	\$3,111	\$3,021
Prior year adjustments	<u>-116</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,972	\$3,111	\$3,021
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>148</u>	<u>146</u>	<u>146</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$148</u>	<u>\$146</u>	<u>\$146</u>
Total Resources	\$3,120	\$3,257	\$3,167
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>9</u>	<u>236</u>	<u>239</u>
Total Expenditures and Expenditure Adjustments	<u>\$9</u>	<u>\$236</u>	<u>\$239</u>
FUND BALANCE	\$3,111	\$3,021	\$2,928
Reserve for economic uncertainties	3,111	3,021	2,928
0213 Native Species Conservation and Enhancement Account, Fish and Game			
Preservation Fund ^s			
BEGINNING BALANCE	\$12	\$67	\$91
Prior year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18	\$67	\$91
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	41	6	6
150300 Income From Surplus Money Investments	2	2	2
161400 Miscellaneous Revenue	<u>6</u>	<u>16</u>	<u>16</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$49</u>	<u>\$24</u>	<u>\$24</u>
Total Resources	<u>\$67</u>	<u>\$91</u>	<u>\$115</u>
FUND BALANCE	\$67	\$91	\$115
Reserve for economic uncertainties	67	91	115
0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$5,738	\$6,450	\$7,096
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	407	477	410
150300 Income From Surplus Money Investments	305	182	182
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005	<u>-</u>	<u>-13</u>	<u>-13</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$712</u>	<u>\$646</u>	<u>\$579</u>
Total Resources	<u>\$6,450</u>	<u>\$7,096</u>	<u>\$7,675</u>
FUND BALANCE	\$6,450	\$7,096	\$7,675

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
Reserve for economic uncertainties	6,450	7,096	7,675
0320 Oil Spill Prevention and Administration Fund ^s			
BEGINNING BALANCE	\$18,051	\$18,781	\$17,142
Prior year adjustments	908	-	-
Adjusted Beginning Balance	\$18,959	\$18,781	\$17,142
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	32,489	35,583	35,109
150300 Income From Surplus Money Investments	981	340	340
161900 Other Revenue - Cost Recoveries	3	3	3
Total Revenues, Transfers, and Other Adjustments	\$33,473	\$35,926	\$35,452
Total Resources	\$52,432	\$54,707	\$52,594
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	31	31	31
0860 State Board of Equalization (State Operations)	233	251	259
3560 State Lands Commission (State Operations)	9,520	11,337	11,115
3600 Department of Fish and Game			
State Operations	23,099	24,994	24,915
Local Assistance	768	952	1,202
Total Expenditures and Expenditure Adjustments	\$33,651	\$37,565	\$37,522
FUND BALANCE	\$18,781	\$17,142	\$15,072
Reserve for economic uncertainties	18,781	17,142	15,072
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE	\$53,598	\$55,322	\$55,954
Prior year adjustments	490	-	-
Adjusted Beginning Balance	\$54,088	\$55,322	\$55,954
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	53	190	134
150300 Income From Surplus Money Investments	2,894	798	798
161900 Other Revenue - Cost Recoveries	263	944	669
Total Revenues, Transfers, and Other Adjustments	\$3,210	\$1,932	\$1,601
Total Resources	\$57,298	\$57,254	\$57,555
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	676	-	-
6440 University of California (State Operations)	1,300	1,300	1,300
Total Expenditures and Expenditure Adjustments	\$1,976	\$1,300	\$1,300
FUND BALANCE	\$55,322	\$55,954	\$56,255
Reserve for economic uncertainties	55,322	55,954	56,255
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE	\$1,465	\$1,590	\$1,604
Prior year adjustments	5	-	-
Adjusted Beginning Balance	\$1,470	\$1,590	\$1,604
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	1	1

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
131000 Fish and Game Violation Fines	43	202	202
150300 Income From Surplus Money Investments	77	45	45
161900 Other Revenue - Cost Recoveries	21	98	98
Total Revenues, Transfers, and Other Adjustments	\$141	\$346	\$346
Total Resources	\$1,611	\$1,936	\$1,950
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	21	332	352
Total Expenditures and Expenditure Adjustments	\$21	\$332	\$352
FUND BALANCE	\$1,590	\$1,604	\$1,598
Reserve for economic uncertainties	1,590	1,604	1,598
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	\$550	\$528	\$528
Prior year adjustments	-22	-	-
Adjusted Beginning Balance	\$528	\$528	\$528
FUND BALANCE	\$528	\$528	\$528
Reserve for economic uncertainties	528	528	528
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE	\$600	\$800	\$1,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 3600-011-0643, Budget Act of 2008	-	-	-800
Total Revenues, Transfers, and Other Adjustments	-	-	-800
Total Resources	\$600	\$800	\$200
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditure Adjustments:			
3600 Department of Fish and Game	-200	-200	-
Less funding provided by the General Fund (State Operations)	-200	-200	-
Total Expenditures and Expenditure Adjustments	\$800	\$1,000	\$200
FUND BALANCE	800	1,000	200
Reserve for economic uncertainties			
3103 Hatchery and Inland Fisheries Fund ^s			
BEGINNING BALANCE	-	\$2,446	\$2,740
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	\$18,285	19,024	20,035
Total Revenues, Transfers, and Other Adjustments	\$18,285	\$19,024	\$20,035
Total Resources	\$18,285	\$21,470	\$22,775
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	16	13
3600 Department of Fish and Game			
State Operations	15,839	16,754	17,297
Capital Outlay	-	1,960	-
Total Expenditures and Expenditure Adjustments	\$15,839	\$18,730	\$17,310
FUND BALANCE	\$2,446	\$2,740	\$5,465
Reserve for economic uncertainties	2,446	2,740	5,465
3104 Coastal Wetlands Fund ⁿ			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
BEGINNING BALANCE	-	\$5,000	\$4,862
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	-	138	140
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided the General Fund (State Operations)	-5,000	-	-
Total Expenditures and Expenditure Adjustments	-5,000	\$138	\$140
FUND BALANCE	\$5,000	\$4,862	\$4,722

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,989.6	2,541.5	2,527.5	\$116,032	\$137,859	139,412
Salary Adjustments	-	-	-	-	3,321	3,893
Workload and Administrative Adjustments:				Salary Range		
Region 6-Inland Deserts Region:						
Environmental Program Manager I	-	1.0	-	6275 - 7575	80	-
Associate Governmental Program Analyst	-	1.0	-	4400 - 5348	58	-
Fish and Wildlife Technician - Range B	-	1.0	-	2884 - 3506	38	-
Totals, Workload and Administrative Adjustments:	-	3.0	-	\$-	\$176	\$-
Proposed New Positions:						
Business and Contracts Management Branch:						
Temporary Help	-	-	2.0	-	-	59
Fisheries Branch:						
Biostatistician IV	-	-	1.0	5,309-6,451	-	71
Associate Biologist (Marine/Fisheries)	-	-	1.0	4,633-5,584	-	61
Statistical Methods Analyst III	-	-	1.0	4,611-5,602	-	61
Fish and Wildlife Technician - Range B	-	-	1.0	2,884-3,506	-	38
Laboratory Assistant - Range B	-	-	2.0	2,236-2,715	-	60
Habitat Conservation Branch:						
Senior Engineer Geologist	-	-	1.0	7,377-8,965	-	-
Staff Environmental Scientist	-	-	2.0	5,445-6,575	-	144
Environmental Scientist - Range B	-	-	5.0	3,738-4,503	-	215
Temporary Help	-	-	2.0	-	-	106
Human Resources Branch:						
Associate Personnel Analyst	-	-	1.0	4,400-5,348	-	-
Information Technology Branch:						
Senior Information System Analyst (Supervisor)	-	-	1.0	5,850-7,465	-	-
Senior Information System Analyst (Specialist)	-	-	3.0	5,571-7,109	-	-
Staff Information System Analyst	-	-	5.0	5,065-6,466	-	-
Office of the General Counsel:						
Staff Counsel III	-	-	1.0	7,686-9,484	-	103
Region 3-Bay Delta Region:						
Staff Environmental Scientist	-	-	1.0	5,445-6,575	-	72
Associate Biologist	-	-	1.0	4,481-5,400	-	61
Temporary Help	-	-	2.0	-	-	27
Region 4-Central Coast:						
Staff Environmental Scientist	-	-	1.0	5,445-6,575	-	72

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Associate Biologist	-	-	1.0	4,481-5,400	-	61
Temporary Help	-	-	2.0	-	-	27
Region 5-South Coast Region:						
Staff Environmental Scientist	-	-	3.0	5,445-6,575	-	-
Research Program Specialist II (GIS)	-	-	1.0	5,134-6,239	-	71
Associate Biologist	-	-	2.0	4,481-5,400	-	122
Temporary Help	-	-	2.0	-	-	26
Region 6-Inland Deserts Region:						
Environmental Program Manager I	-	-	1.0	6,275-7,575	-	80
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Fish and Wildlife Technician - Range B	-	-	1.0	2,884-3,506	-	38
Region 7-Marine Region:						
Senior Program Analyst (Specialist)	-	-	2.0	5,571-7,109	-	-
Information Technology Specialist I - Range E	-	-	1.0	5,067-6,468	-	76
Associate Biologist (Marine/Fisheries)	-	-	5.0	4,633-5,584	-	123
Research Analyst II (General)	-	-	1.0	4,619-5,616	-	-
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Fish and Wildlife Technician - Range B	-	-	1.0	2,884-3,506	-	38
Laboratory Assistant - Range B	-	-	2.0	2,236-2,715	-	60
Water Branch:						
Environmental Program Manager I	-	-	1.0	6,275-7,575	-	83
Staff Environmental Scientist	-	-	2.0	5,445-6,575	-	144
Environmental Scientist - Range B	-	-	3.0	3,738-4,503	-	158
Wildlife Branch:						
Staff Environmental Scientist	-	-	1.0	5,445-6,575	-	72
Totals, Proposed New Positions	-	-	68.0	\$-	\$-	\$2,445
Total Adjustments	-	3.0	68.0	\$-	\$3,497	\$6,338
TOTALS, SALARIES AND WAGES	1,989.6	2,544.5	2,595.5	\$116,032	\$141,356	\$145,750

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 716 properties statewide, comprising more than one million acres (606,306 acres owned and 476,335 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The current inventory includes: 110 wildlife areas, 123 ecological reserves, 11 marine reserves, 180 public access areas, 21 fish hatcheries, 233 lands that have not yet been designated, and 38 other types of properties.

SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
90	CAPITAL OUTLAY			
	Major Projects			
90.60	REGION 6: EASTERN SIERRA-INLAND DESERTS	\$-	\$850	\$-
90.60.001	Fish Springs Fish Hatchery--New Well	-	850 ^{PWCs}	-
90.99	STATEWIDE	\$-	\$160	\$160
90.99.020	Project Planning	-	160 ^{Ssr}	160 ^{Ssr}
	Totals, Major Projects	\$-	\$1,010	\$160
	Minor Projects			
90.07.100	Minor Capital Outlay	1,219 ^{PWCfs}	15 ^{PWCg}	-
90.99.100	Minor Projects	-	1,700 ^{PWCs}	370 ^{PWCr}

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
Totals, Minor Projects		\$1,219	\$1,715	\$370
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,219	\$2,725	\$530
FUNDING		2006-07*	2007-08*	2008-09*
0001 General Fund		\$-	\$15	\$-
0200 Fish and Game Preservation Fund		-	60	60
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund		1,089	-	-
0890 Federal Trust Fund		130	-	-
0995 Reimbursements		-	690	470
3103 Hatchery and Inland Fisheries Fund		-	1,960	-
TOTALS, EXPENDITURES, ALL FUNDS		\$1,219	\$2,725	\$530

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 1304, Statutes of 1976	\$15	\$15	\$-
Totals Available	\$15	\$15	\$-
Balance available in subsequent years	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$75	\$-	\$-
Totals Available	\$75	\$-	\$-
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$60	\$60
TOTALS, EXPENDITURES	\$-	\$60	\$60
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,094	\$-	\$-
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	-	(590)	(370)
Totals Available	\$1,094	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1,089	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$130	\$-	\$-
TOTALS, EXPENDITURES	\$130	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$690	\$470
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,960	\$-
TOTALS, EXPENDITURES	\$-	\$1,960	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
3 CAPITAL OUTLAY			
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,219	\$2,725	\$530

* Dollars in thousands, except in Salary Range.



Governor's Proposed Budget Summary & Highlights

RESOURCES

Resources Agency programs protect and restore California's natural resources for current and future generations. The state's diverse natural attributes include stunning coastlines and lakes, spectacular forests, vast fish and wildlife habitats, rich farmlands, and extensive mineral resources. Agency programs also protect the public by suppressing wildfires, constructing flood control levees, and permitting safe power plants. These programs not only contribute to the state's unique quality of life, but are also critical to sustaining a vibrant economy.

The proposed budget was constructed first by computing the workload budget funding level. From the workload budget, adjustments are made to reflect specific policy adjustments and reductions, including budget-balancing reductions. With these adjustments, the Governor's Budget provides approximately \$13.1 billion and 17,020.9 positions to protect and manage California's natural resources in 2008-09. Change Table RES-01 illustrates the significant changes to the Resources Agency's budget.

WORKLOAD BUDGET

- A workload budget reflects what a given program will cost next year under existing law and policy.
- Government Code Section 13308.05 defines workload budget as the budget year cost of currently authorized services, adjusted for changes in enrollment, caseload, or population, and other factors including inflation, one-time expenditures, federal and court-ordered mandates.

Change Table RES-01

Resources Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$1,674,007	\$11,517,427	16,557.0	\$1,595,121	\$10,230,692	16,557.0
Workload Adjustments						
Alternative and Renewable Fuel and Vehicle Technology Program (AB 118)	—	—	—	—	100,891	5.7
California Energy Resources Scheduling (CERS) Adjustments	—	-53,297	—	—	-264,805	—
E-Fund Deficiency	136,000	—	—	—	—	—
Proposition 1E	—	—	—	—	323,100	11.3
Proposition 84	—	—	2.8	—	785,381	78.8
Updated Expenditure Estimates - Beverage Container Recycling Funds	—	96,633	—	—	194,814	—
Carryovers/Reappropriations: Resources Bond Funds	—	265,612	—	—	-72,435	—
Employee Compensation/Retirement	10,766	27,959	—	13,023	31,117	—
One-Time Cost Reductions	—	-1,187	—	-66,544	-878,486	-20.0
Full-Year Cost of New Programs	—	198	2.8	2,261	23,969	101.3
Other Workload Adjustments	4,147	395,716	17.7	157,027	-118,463	72.6
Infrastructure Adjustment	-16,435	757,965	—	39,247	979,427	—
Totals, Workload Adjustments	\$134,478	\$1,489,599	23.3	\$145,014	\$1,104,510	249.7
Policy Adjustments						
Wildland Firefighting Initiative	—	—	—	—	33,113	387.6
Other Policy Adjustments	—	12,611	—	5,475	-3,791	123.1
Totals, Policy Adjustments	\$0	\$12,611	—	\$5,475	\$29,322	510.7
Total Adjustments	\$134,478	\$1,502,210	23.3	\$150,489	\$1,133,832	760.4
Budget Prior to Reductions	\$1,808,485	\$13,019,637	16,580.3	\$1,745,610	\$11,364,524	17,317.4
Budget-Balancing Reductions^{1/}	-\$4,204	\$0	—	-\$89,271	\$44,200	-296.5
Governor's Budget	\$1,804,281	\$13,019,637	16,580.3	\$1,656,339	\$11,408,724	17,020.9

^{1/} These dollars and PYs are included in the General Government agency; therefore, not included in each agency's totals in the applicable Summary Schedules.

* Dollars in Thousands

PROPOSED WORKLOAD BUDGET

The major workload adjustments for 2008-09 include the following:

- One-Time Cost Reductions—The Budget reflects decreases of \$66.5 million General Fund and \$878.5 million in other funds, including the following significant reductions:
 - General Fund: \$47.3 million to remove 2007-08 funding for lining of the All-American Canal.
 - Various reductions related to numerous expiring one-time bond fund appropriations for Resources Agency departments.
- E Fund Deficiency—The Budget reflects a current year increase of \$136 million General Fund to reflect the Department of Forestry and Fire Protection's (CAL FIRE) emergency fire suppression expenditures during the October 2007 Southern California wildfires.

PROPOSED BUDGET-BALANCING REDUCTIONS

Total budget-balancing reductions for the Resources Agency amount to \$4.2 million in 2007-08 and \$89.3 million and 296.5 positions in 2008-09. These reductions assume necessary statutory changes will be enacted by March 1, 2008.

Programs exempted from reductions include Paterno judgment payments, Colorado River Quantification Settlement Agreement projects, lease payments securing lease revenue bonds, and CAL FIRE's emergency fire suppression expenditures.

The major reductions in 2008-09 are described below:

- \$1.2 million in 2007-08 and \$3.8 million and 5.7 positions in 2008-09 for the California Conservation Corps' Training and Work Program. This reduction will eliminate 75 of 1,310 existing corpsmember slots.
- \$44.7 million and 361 positions for CAL FIRE's Fire Protection Program. This reduction will shift funding for 20 one-engine fire stations, 11 conservation camps, and 1 helitack base from the General Fund to the Insurance Fund, and will be supported by a surcharge on commercial and residential property insurance policies.

RESOURCES

- \$3.0 million and 20.9 positions for CALFIRE's Resource Management Program. This reduction will reduce funding for fuel treatment activities and the review of timber harvest plans.
- \$1.4 million in 2007-08 and \$3.6 million and 20.9 positions in 2008-09 for the Department of Fish and Game's (Fish and Game's) Biodiversity Conservation Program. This reduction will reduce funding for habitat restoration projects and the review of timber harvest plans.
- \$2.6 million for Fish and Game's Enforcement Program. This reduction will eliminate 38 fish and game warden positions, out of 370 existing enforcement positions. These wardens are responsible for enforcing fish and game laws, inspecting vessels for quagga mussels, and protecting sensitive populations of marine species.
- \$1.0 million in 2007-08 and \$13.3 million and 129.2 positions in 2008-09 for the Department of Parks and Recreation's (Parks) state park system. This reduction will close 48 state parks out of 278 existing parks and reduce seasonal lifeguards at state beaches in Orange, San Diego, and Santa Cruz Counties by a minimum of 50 percent. See Figure RES-01 on the following page.
- \$5.4 million for the Department of Water Resources' (DWR) Flood Management Program. This reduction will be partially offset because Proposition 1E and Proposition 84 funds are available for erosion repair, sediment removal, and Delta levee projects.

OTHER SPECIAL SESSION ISSUES

The Governor has called a Special Session of the Legislature to immediately address the budget and cash shortfall. Included in the Special Session is a proposal to revert \$30 million General Fund for deferred maintenance at state parks. Parks is currently spending \$75 million on deferred maintenance projects. These funds were originally appropriated in the Budget Act of 2006 and were made available for expenditure until June 30, 2012. A portion of the funds have not yet been spent. Consequently, Parks will disencumber and revert a total of \$30 million as a budget-balancing current-year reduction. Proposition 84 provides \$400 million for various state park improvements, and this reversion will be backfilled with a \$30 million augmentation from these Proposition 84 funds.

Figure RES-01



PROGRAM ENHANCEMENTS AND OTHER BUDGET ADJUSTMENTS

Despite the need for significant General Fund reductions to ensure a balanced budget, the Governor's Budget includes the following major program enhancements to protect the natural resources of the state.

IMPROVING FIRE PROTECTION

The 2007 fire season was one of the worst on record. The October 2007 Southern California wildfires burned 517,267 acres, destroyed 3,204 structures, and resulted in 10 deaths and 139 injuries. The total cost of fire suppression efforts for the Southern California wildfires is estimated at \$139.4 million.

To prevent catastrophic fires from occurring in the future, the Budget proposes \$33.1 million Insurance Fund and 387.6 positions to enhance CAL FIRE's fire protection capabilities, including:

- \$28.9 million and 1,100 seasonal firefighters to staff all 336 state fire engines with full four-member crews during peak and transition fire seasons. The current standard is a three-member crew per engine. The additional firefighters will increase fire-fighting effectiveness by improving deployment, reducing fatigue, and accelerating equipment movement.
- \$4.2 million and 3.8 positions to install GPS tracking on key pieces of equipment, such as fire engines and aircraft, linked to computer-aided dispatching. GPS permits real-time monitoring of equipment position and movements and enables instant dispatching and faster redeployment of resources.

Additionally, the Budget proposes a multi-year expenditure plan to enable CAL FIRE to purchase eleven new, all-weather, 24-hour firefighting helicopters over the next six years. These new helicopters will replace CAL FIRE's existing fleet of Vietnam-era helicopters, which are restricted to daytime and mild weather conditions. These helicopters will improve CAL FIRE's ability to effectively respond to intense and frequent wildland fires, as well as other disasters such as earthquakes and floods.

These CAL FIRE proposals are components of a comprehensive Wildland Firefighting Initiative. For additional information, see the Wildland Firefighting Initiative discussion in the Legislative, Judicial, and Executive Chapter.

The Budget also includes \$3 million General Fund and 28.5 park ranger positions to improve the detection and prevention of fires in state parks. According to several documented reports, the November 2007 Malibu fire appears to have started in Malibu

Creek State Park. Additional park ranger patrols will reduce the risk of catastrophic fires starting in fire-prone state parks.

FLOOD PROTECTION

The devastation resulting from the failed levees in New Orleans during and after Hurricane Katrina in 2005 called attention to California's aging levees. To prevent a Katrina-like event from occurring in California, Governor Schwarzenegger has made improving flood protection a high priority. In 2006, new general obligation bonds (Proposition 1E) for flood control system improvements and levee repairs was one of the primary components of the Governor's Strategic Growth Plan. In 2007, the Governor signed legislation that requires the development of a comprehensive Central Valley Flood Protection Plan by 2012.

To address the state's urgent flood control needs, the Budget includes \$598.3 million from Proposition 1E and Proposition 84 bond funds and 14.2 new positions for the following activities:

- \$461.1 million and 14.2 positions for the Flood SAFE California Program. This program will provide subventions to help local governments protect their communities from flooding, enhance emergency preparedness and flood response, and provide grants to local governments for urgent repairs and improvements of levees in the Central Valley and the Delta.
- \$126.5 million for levee evaluations and the repair of critical levee erosion sites.
- \$10.7 million for five flood control capital projects: Mid-Valley Area Levee Reconstruction, South Sacramento County Streams, West Sacramento Project, Merced County Streams, Sutter Bypass, and for feasibility studies on additional projects.

The Budget also provides \$2 million General Fund to establish a new Central Valley Flood Protection Board within DWR, as specified by Chapters 365 and 366, Statutes of 2007. The new board will assume the

PROPOSITION 1E

The Disaster Preparedness and Flood Prevention Bond Act of 2006 (Proposition 1E) provides \$4.1 billion in general obligation bonds for the following levee repair and flood control activities:

- \$3.0 billion—Central Valley and Delta flood control system repairs and improvements.
- \$500 million—Flood control subventions outside the Central Valley.
- \$300 million—Stormwater flood management outside the Central Valley.
- \$290 million—Flood protection corridors and bypasses and floodplain mapping.

responsibilities of the former State Reclamation Board, approve a Central Valley Flood Protection Plan by July 1, 2012, and ensure that cities and counties consider flood risks when making land use and development decisions.

PROPOSITION 84

In recent years, California's voters have approved a series of bonds to protect and enhance the state's natural resources. Propositions 12, 13, 40, and 50 have made available a total of \$10.1 billion dollars that has been used by local governments and state agencies for a wide variety of activities such as water conservation, acquisition of land to protect wildlife habitats, and restoration of damaged ecosystems.

Most recently, the voters approved Proposition 84, which authorizes an additional \$5.4 billion in general obligation bonds for water, flood control, natural resources, park, and conservation projects. The Governor's Budget proposes the expenditure of \$1 billion in Proposition 84 funds for natural resources programs in 2008-09, including:

- \$350 million and 9.5 positions for DWR for regional projects that increase water supplies, encourage water conservation, improve water quality, and reduce dependence on exported water.
- \$89.1 million for the State Coastal Conservancy to restore coastal wetlands and watersheds and promote public access to the coast.

PROPOSITION 84

The Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 (Proposition 84) provides \$5.4 billion in general obligation bonds for the following activities:

- \$1.5 billion—Drinking water and water quality projects
- \$800 million—Flood control
- \$65 million—Statewide water planning and project design
- \$928 million—Protection of rivers, lakes, and streams
- \$450 million—Forest and wildlife conservation
- \$540 million—Protection of beaches, bays, and coastal waters
- \$500 million—Parks and nature education facilities
- \$580 million—Sustainable communities and climate change reduction

- \$26.4 million for the Ocean Protection Council to develop marine protected areas and enhance habitat for marine species.
- \$33.3 million for the California Conservation Corps and local conservation corps for public safety and watershed restoration projects, as well as grants to local corps for acquisition and development facilities to support local corps programs.
- \$16.7 million for Parks for deferred maintenance, interpretive exhibits, and cultural and natural stewardship projects at state parks.
- \$15.8 million and 10.5 positions for DWR to complete feasibility studies for surface water storage projects, evaluate climate change impacts on the state's water supply and flood control systems, and develop a strategic plan for the sustainable management of the Sacramento-San Joaquin Delta's water supplies and ecosystem.
- \$10.8 million and 2.8 positions for Fish and Game for environmental and ecosystem restoration activities at the Salton Sea.

ALTERNATIVE AND RENEWABLE FUEL AND VEHICLE TECHNOLOGY PROGRAM

The Budget includes \$100.9 million Alternative and Renewable Fuel and Vehicle Technology Fund and 5.7 positions for the California Energy Commission to prepare guidelines and provide grants, loans, and other appropriate measures to public agencies, public-private partnerships, and other entities to develop alternative fuels and related technologies, including electricity, ethanol, renewable diesel, natural gas, hydrogen, and biomethane, among others. The development of these fuels and technologies will help reduce California's dependence on petroleum-based fuels.



Major Budget Adjustments

DEPARTMENT OF FISH AND GAME

PROGRAM 20 BIODIVERSITY CONSERVATION

MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2007- 08

- **General Fund Reductions**
 - Reduce \$1.4 million from the Fisheries Restoration Grant Program.

MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2008 - 09

- **General Fund Reductions**
 - Reduce \$3.6 million and 22 positions from the Biodiversity Conservation Program. This reduction will reduce funding for the development of Natural Community Conservation Plans, timber harvest plan reviews, incidental take permit reviews, and other biodiversity conservation programs.
- **Other Budget Adjustments**
 - Suction Dredge Program Environmental Review - \$1.0 million General Fund to conduct a court-ordered environmental review of the Department of Fish and Game's Suction Dredge program and mining regulations.
 - Ecosystem Restoration Program - \$21.0 million from Proposition 84 funds and 17 positions to continue activities to protect the water quality in the Bay Delta region.
 - Salton Sea Restoration - \$10.8 million transfer from Proposition 84 funds to the Salton Sea Restoration Fund and 3 positions to fund critical Salton Sea restoration activities.

DEPARTMENT OF FISH AND GAME

- Anadromous Fish Management - \$10.9 million from Proposition 84 funds and 14 positions for Coastal Salmonid Monitoring Plan implementation, Coho Recovery Plan implementation, and Coastal Steelhead and Chinook Recovery.
- Improving Public Service - \$835,000 (\$670,000 Fish and Game Preservation Fund, \$165,000 Special Deposit Fund) and 10 positions to develop streamlined mitigation programs; meet CEQA and Lake and Streambed Alteration notification requirements; review Safe Harbor Agreements and/or Voluntary Local Programs and meet legal requirements for review of mitigation land transactions.
- Fulfilling California's Wildlife Conservation Commitment - \$507,000 Fish and Game Preservation Fund and 2 positions to meet public use demands for recreational opportunities, surveys, restoration, and habitat incentive programs.
- San Joaquin River Restoration - \$6.3 million Reimbursements to continue the first phase of the San Joaquin River restoration project.
- AB 1683: Quagga Mussels - \$428,000 Fish and Game Preservation Fund and 4 positions to implement legislation that will help detect, destroy, monitor, control, and prevent the spread of the quagga and Dreissenid mussels.

DEPARTMENT OF FISH AND GAME

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2007- 08

- **General Fund Reductions**
 - Reduce \$165,000 in contract funding for white seabass field sampling.

MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2008 - 09

- **General Fund Reductions**
 - Reduce \$1.2 million and 3 positions for bottom trawl permit implementation, fish surveys, and avian influenza monitoring.
- **Other Budget Adjustments**
 - Fishery Resource Assessment – 6 positions funded by the Federal Fisheries Restoration Grants to support, monitor, and implement management work for the California Recreational Fisheries Survey.

DEPARTMENT OF FISH AND GAME

PROGRAM 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

<p>MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2008 - 09</p>
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- **Budget Adjustments**

- Meeting Management and Public Use Obligations on Department of Fish and Game Lands - \$470,000 from Proposition 12 funds to provide incentives to private land owners for management activities that benefit important species and habitats.

DEPARTMENT OF FISH AND GAME

PROGRAM 40 ENFORCEMENT

MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2008 - 09

- **General Fund Reductions**

- Reduce \$2.6 million and 38 fish and game warden positions, out of 370 existing enforcement positions. These wardens are responsible for enforcing fish and game laws, inspecting vessels for quagga mussels, and protecting sensitive populations of marine species.

- **Other Budget Adjustments**

- Quagga Mussels Funding Shift - \$2.4 million General Fund shift from the California Department of Fish and Game to the California Department of Food and Agriculture.

DEPARTMENT OF FISH AND GAME

PROGRAM 50 SPILL PREVENTION AND RESPONSE

<p>MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2008 - 09</p>
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- **Budget Adjustments**

- Oil Spill Prevention and Response - \$250,000 Oil Spill Prevention and Administration Fund in local assistance to provide continued funding to the San Francisco Bay Physical Oceanographic Real Time System (PORTS). The PORTS provides real-time information on tides, tidal currents, and meteorological conditions, and is an asset for safe navigation, spill response, and search and rescue operations.

DEPARTMENT OF FISH AND GAME

PROGRAM 70 ADMINISTRATION

MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2007- 08

- **General Fund Reductions**

- Reduce \$152,000 for Information Technology Branch support to the Lands and Wildlife branches.

MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2008 - 09

- **General Fund Reductions**

- Reduce \$964,000 for training, accounting, and information technology contracts.

- **Other Budget Adjustments**

- Federal and State Audit Compliance - \$141,000 Fish and Game Preservation Fund and 2 temporary help positions to conduct a statewide property and asset inventory in compliance with recent state and federal audits.
- Improve Information Technology Security Support – 9 positions funded by redirecting funds from 6 IT contractors to provide ongoing IT support.
- Administrative Augmentation – 1 new for the Human Resources Branch for additional workload created by new positions added in 2008-09.

DEPARTMENT OF FISH AND GAME

PROGRAM 61 FISH AND GAME COMMISSION

<p>MAJOR BUDGET ADJUSTMENTS FROM THE 2008 - 09 GOVERNOR'S PROPOSED BUDGET 2008 - 09</p>
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- **Budget Adjustments**

- Enhance Communications - \$120,000 Fish and Game Preservation Fund to provide continued coverage of Fish and Game Commission meetings via live-stream and archive internet access.



Approved Budget Change Proposals

<p style="text-align: center;">Department of Fish & Game F/Y 2008-09 APPROVED BUDGET CHANGE PROPOSALS</p>					
BCP NO.	PROPOSAL TITLE	New Positions	\$ Request in Thousands	Fund Source	Comments
1	Court Ordered DFG Suction Dredge Program Review	0	\$1,000	General Fund	Court Ordered EIR
2	Meeting Our Management and Public Use Obligations on Department of Fish and Game Lands	0	\$470	Prop. 12	Funding to continue the landowner incentive program.
3	Improving Public Services: Streamlining Environmental Review and Permitting; Critical Infrastructure; and Landowner Incentives	10	\$835	FGPF-DED, Special Deposit	Lake and Streambed Alteration Program and legal support for conservation bank review.
4	Fulfilling California's Wildlife Conservation Commitment	2	\$507	FGPF-Ded. Accts	Dedicated account for species-specific conservation activities.
5	Fishery Resource Assessment, Recovery, and Restoration	6	\$0	Federal Trust Fund (existing authority)	Funding for the CA Recreational Fisheries Survey.
7	Ecosystem Restoration Program - CALFED	17	\$21,034	Prop. 84	Project funding to continue implementation of ERP.
8	Salton Sea Restoration	3	\$10,750	Prop. 84 /Salton Sea Fund (8018)	Prop. 84 transfer for Salton Sea Restoration Activities
9	Anadromous Fish Management	14	\$10,856	Prop. 84	Prop. 84 funding for Coastal Salmonid Monitoring Plan, Coho Recovery Plan, and Coastal Steelhead and Chinook recovery.
12	Federal and State Audit Compliance	2	\$141	FGPF	Temp. help to conduct a statewide property and asset inventory.
14	Enhance Communications, Education & Outreach	0	\$120	FGPF	Live-streaming and internet access for Fish and Game Commission meetings.
15	Improve IT Security w/o Increased Costs	9	\$0	Distributed Admin	Redirect contract funds from 6 IT contractors.
17	Reimbursement and Federal Trust Fund Expenditure Authority Correction	0	-\$48,247	Reimb., Federal	Match budget authority with anticipated active contracts.
18	Technical Adjustment to Salmon Recovery Funding	0	\$0	GF, FGPF	
19	San Joaquin River Restoration	0	\$6,327	Reimb.	2nd year of 5 year, \$40 million program to restore San Joaquin River.
20	Quagga Mussel Funding Shift	0	-\$2,379	General Fund	Move contract funding to direct appropriation for Food and Ag.
21	Administrative Augmentation (HRB)	1	\$0	Distributed Admin	Add 1 HR position for additional workload created by positions in 08-09 BCPs.
22	AB 1683: Quagga Mussels	4	\$428	FGPF-ND	Support for local water agencies' quagga eradication plans per AB 1683.
25	San Francisco Bay PORTS	0	\$250	OSPAF	Maintain current functionality of the PORTS system.
TOTAL BCP PROPOSALS		68	\$2,092		



Detailed Reductions & Adjustments FY 2007-08

Detailed Reductions and Adjustments
FROM 2008-09 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2007-08 - Estimated State Operations and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 07-08 Budget Act Chpt 171/07	\$451,994			
Legislative Claims	(\$177)			
AB 1273/07		(\$177)	various	various
Budget Letter Adjustments	\$5,392			
Control Section 3.60 BL 07-20		(\$89)	various	various
Employee Comp BL 07-26		\$4,887	various	various
Tech Rate Adjustment Sect. 15.25 BL 07-31		\$594	various	various
Non-Budget Act	\$82,855			
3600 - 011 - 0001 - General Fund - 011 BA appropriation (transfer to FGPF). This is Budget Act Item, but is a 001, not 001 appropriation		\$18	25	15
3600-001-0001- General Fund		\$7,218	20	25
3600-001-0001- General Fund		\$687	25	15
3600-001-0001- General Fund		\$243	40	0
3600-501-0001- General Fund		\$750	30	10
3600-502-0001- General Fund		\$2,637	20	25
3600-504-0001- General Fund		\$200	30	10
3600-598-0200- FGPF		(\$18)	25	15
3600-601-0405- BDHS		2,145	various	various
3600-501-0516- HWRF		\$5	20	25
3600-601-0546- BDERA		10,275	various	various
3600-598-0643- UNBERM		(\$200)	30	10
3600-001-3103- HIFF		\$1,261	30	10
3600-001-6031- WSCDWCB		\$3,275	20	15
3600-501-6031- WSCDWCB		\$53,425	20	15
3600-502-6031- WSCDWCB		\$934	20	15
3600-002-6051- Bond Fund		\$13,300	20	25
3600-598-8018- Salton Sea		(\$13,300)	20	25
Miscellaneous Technical Adjustments	(\$334)			
Reduction 4.04 GF		(\$455)	various	various
M01- CEA GSI Employee Comp Adjustment		\$121	various	various
*FY 07-08 Estimated Net Authority	\$539,730			
FY 07-08 Budget Act Chpt 171/07		\$451,994		
Total Reductions/Adjustments FY 07/08		\$87,736		
*FY 07-08 Estimated Net Authority		\$539,730		



Detailed Reductions & Adjustments FY 2008-09

Detailed Reductions and Adjustments
FROM 2008-09 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2008-09 - State Operations and Local Assistance

Title	Subtotals	Total Reductions/ Adjustments	Program	Element
FY 07-08 Budget Act Chpt 171/07	\$451,994			
Budget Revisions	\$0			
One-Time Adjustments	(\$61,891)			
Marine Invasive Species Act Implement BCP 7		-664	50	40
2007-08 ALDS BCP 5		-497	various	various
2007-08 San Joaquin River BCP 8		-1,185	20	25
2007-08 OSPR Sciencetific BCP 10		-275	50	20
2007-08 Newhall Land BCP 11		-90	20	25
2007-08 Yuba Feather River Flood BCP 12		-7,445	20	25
2007-08 OSPR Drills & Exercises BCP 17		-70	50	20
2007-08 Land Management BCP 21		-583	various	various
2007-08 Environmental Review PG BCP 22		-442	20	15
2007-08 ERP Implementation BCP 29		-43,019	20	15
2007-08 Salmon Permit Fee Waiver BCP 31		-282	25	20
2007-08 Prop 87 Lower Colorado River BCP 32		-6,755	20	15
2007-08 Quagga Mussels SFL 1		-584	various	various
Full-Year	\$539			
2007-08 ALDS BCP 5		439	various	various
2007-08 OSPR Drills & Exercises BCP 17		16	50	20
2007-08 Quagga Mussels SFL		84	various	various
FY 2007-08 Baseline	\$390,642			
Budget Letter Adjustments	\$10,683			
SWCAP BL 07-29		-657	various	various
Control Section 3.6 BL 07-20		-89	various	various
Employee Comp BL 07-26		6,064	various	various
Price Increase BL 07-17		4,771	various	various
Tech Rate Adj. Section 15.25 BL 07-31		594	various	various
Budget Change Propsals (BCP's)	\$1,353			
BCP 001 Court Order Sunction Dredge		1,000	20	15
BCP 002 Meeting Management & Public Use		470	30	10
BCP 003 Improving Public Services		835	20	15
BCP 004 CA Wildlife Conservation		507	various	various
BCP 005 Fishery Resource & Law Enforcement		0	25	35
BCP 007 Ecosystem CALFED		21,034	20	25
BCP 008 Salton Sea Prop 84		10,750	20	15
BCP 009 Anadromouse Fish Management		10,856	20	25
BCP 012 Federal & State Audit Compliance		141	various	various
BCP 014 Enhance Com,, Education & Outreach		120	61	0
BCP 015 Improved Inf Tech Section		0	various	various
BCP 017 Reimb & Federal Expend, Authority		-48,247	various	various
BCP 018 Tech Program Realignment		0	various	various
BCP 019 San Joaquin River Retoration		5,588	20	25
BCP 020 Quagga Mussel Fund Shift		-2,379	40	0
BCP 021 Administration Augmentation		0	20	15
BCP 022 AB 1683 Quagga Mussels		428	20	15
BCP 024 San Francisco Bay PORTS		250	50	10

Detailed Reductions and Adjustments
FROM 2008-09 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2008-09 - State Operations and Local Assistance

Non-Budget Act	\$3,849			
3600-011-0001- General Fund		18	25	15
3600-502-0200- FGPF		1,699	various	various
3600-598-0200- FGPF		-18	25	15
3600-601-0405- BDHS		2,145	various	various
3600-501-0516- HWRP		5	20	25
3600-601-0546- BDERA		10,275	various	various
Miscellaneous Technical Adjustments	(\$15,686)			
2007-08 Pro Rata Adjustment		-2,791	various	various
4.04 GF Reduction		-455	various	various
Reversal One-Time 07-08 San Joaquin BCP 8		1,185	20	25
2007-08 San Joaquin River BCP 8		-446	20	25
M01-CEA GSI Employee Comp Adj		121	various	various
2007-08 Issue 206/P84 Salton Sea		-13,300	20	25
	12,425			
FY 07-08 Budget Act Chpt 171/07		451,994		
Total Reductions/Adjustments FY 08/09		(50,878)		
FY 08- 09 Governor's Proposed Budget		401,116		



Assembly Budget Bill 1770

Introduced by Assembly Member Laird

January 10, 2008

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, and declaring the urgency thereof, to take effect immediately.

LEGISLATIVE COUNSEL'S DIGEST

AB 1770, as introduced, Laird. 2008–09 Budget.

This bill would make appropriations for support of state government for the 2008–09 fiscal year.

This bill would declare that it is to take effect immediately as an urgency statute.

Vote: $\frac{2}{3}$. Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

The people of the State of California do enact as follows:

- 1 SECTION 1.00. This act shall be known and may be cited as the
- 2 "Budget Act of 2008."
- 3 SEC. 1.50. (a) In accordance with Section 13338 of the Government
- 4 Code, as added by Chapter 1284, Statutes of 1978, and as amended by
- 5 Chapter 1286, Statutes of 1984, it is the intent of the Legislature that this
- 6 act utilize a coding scheme compatible with the Governor's Budget and
- 7 the records of the Controller, and provide for the appropriation of federal
- 8 funds received by the state and deposited in the State Treasury.
- 9 (b) Essentially, the format and style are as follows:
- 10 (1) Appropriation item numbers have a code which is common to all
- 11 the state's fiscal systems. The meaning of this common coded item number
- 12 is as follows:
- 13 2720—Organization Code (this code represents the California Highway
- 14 Patrol)
- 15 001—Reference Code (first appropriation for a particular fund for
- 16 support of each department)
- 17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

1 (2) Appropriation items are organized in organization code order.

2 (3) All the appropriation items, reappropriation items, and reversion
3 items, if any, for each department or entity are adjacent to one another.

4 (4) Federal funds received by the state and deposited in the State
5 Treasury are appropriated in separate items.

6 (c) The Department of Finance may authorize revisions to the codes
7 used in this act in order to provide compatibility between the codes used
8 in this act and those used in the Governor's Budget and in the records of
9 the State Controller.

10 (d) Notwithstanding any other provision of this act, the Department of
11 Finance may revise the schedule of any appropriation made in this act
12 where the revision is of a technical nature and is consistent with legislative
13 intent. These revisions may include, but shall not be limited to, the substi-
14 tution of category for program or program for category limitations, the
15 proper categorization of allocated administration costs and cost recoveries,
16 the distribution of any unallocated amounts within an appropriation and
17 the adjustment of schedules to facilitate departmental accounting opera-
18 tions, including the elimination of categories providing for amounts
19 payable from other items or other appropriations and the distribution of
20 unscheduled amounts to programs or categories. These revisions shall
21 include a certification that the revisions comply with the intent and limi-
22 tation of expenditures as appropriated by the Legislature.

23 (e) Notwithstanding any other provision of this act, when the Depart-
24 ment of Finance, pursuant to subdivision (d), approves the schedule or
25 revision of any appropriation relating to the elimination of amounts
26 payable, the language authorizing the transfer shall also be eliminated.

27 SEC. 1.80. (a) The following sums of money and those appropriated
28 by any other sections of this act, or so much thereof as may be necessary
29 unless otherwise provided herein, are hereby appropriated for the use and
30 support of the State of California for the 2008–09 fiscal year beginning
31 July 1, 2008, and ending June 30, 2009. All of these appropriations, unless
32 otherwise provided herein, shall be paid out of the General Fund in the
33 State Treasury.

34 (b) All capital outlay appropriations and reappropriations, unless other-
35 wise provided herein, are available as follows:

36 (1) Studies, preliminary plans, working drawings, and minor capital
37 outlay funds are available for expenditure until June 30, 2009.

38 (2) Construction funds are available for expenditure until June 30,
39 2011, if allocated through fund transfer or approval to proceed to bid by
40 the Department of Finance by June 30, 2009. Any funds not allocated by
41 June 30, 2009, shall revert on July 1, 2009, to the fund from which the
42 appropriation was made.

43 (3) All other capital outlay funds are available until June 30, 2010.

44 (c) Whenever by constitutional or statutory provision the revenues or
45 receipts of any institution, department, board, bureau, commission, officer,
46 employee, or other agency, or any moneys in any special fund created by
47 law therefor, are to be used for salaries, support, or any proper purpose,

expenditures shall be made therefrom for any such purpose only to the extent of the amount therein appropriated, unless otherwise stated herein.

(d) Appropriations for purposes not otherwise provided for herein that have been heretofore made by any existing constitutional or statutory provision shall continue to be governed thereby.

SEC. 2.00. Items of appropriation.

LEGISLATIVE/JUDICIAL/EXECUTIVE

Legislative

Item	Amount
0110-001-0001—For support of Senate.....	112,611,000
Schedule:	
(1) 101001-Salaries of Senators.....	6,379,000
(2) 317295-Mileage.....	11,000
(3) 317292-Expenses.....	1,550,000
(4) 500004-Operating Expenses.....	103,836,000
(5) 317296-Automotive Expenses.....	835,000
Provisions:	
1. The funds appropriated in Schedule (4) are for operating expenses of the Senate, including personal services for officers, clerks, and all other employees, and legislative committees thereof composed in whole or in part of Members of the Senate, and for support of joint expenses of the Legislature, to be transferred by the Controller to the Senate Operating Fund.	
2. The funds appropriated in Schedule (5) are for operating expenses of the Senate relating to the purchase, maintenance, repair, insurance, and other costs of operating automobiles for the use of Members of the Senate, to be transferred by the Controller to the Senate Operating Fund.	
3. The funds appropriated in Schedules (1), (2), (3), and (5) may be adjusted for transfers to or from the Senate Operating Fund.	
0120-011-0001—For support of Assembly.....	152,812,000
Schedule:	
(1) 101001-Salaries of Assembly Members.....	11,177,000
(2) 317295-Mileage.....	8,000
(3) 317292-Expenses.....	3,203,000
(4) 500004-Operating Expenses.....	137,657,000
(5) 317296-Automotive Expenses.....	767,000

Item	Amount
1 Provisions:	
2 1. Notwithstanding subdivision (d) of Section 4 of	
3 Chapter 138 of the Statutes of 1964, 1st Extraor-	
4 dinary Session, all commission costs for admin-	
5 istering the Long Beach Tidelands, exclusive of	
6 any Attorney General charges, shall be funded	
7 from revenues deposited into the General Fund	
8 pursuant to paragraph (1) of subdivision (a) of	
9 Section 6217 of the Public Resources Code.	
10 2. All costs incurred to manage state school lands	
11 shall be deducted from the revenues produced	
12 by those lands and deposited into the General	
13 Fund pursuant to Section 24412 of the Education	
14 Code.	
15 3560-001-0212—For support of State Lands Commis-	
16 sion, for payment to Item 3560-001-0001, payable	
17 from the Marine Invasive Species Control Fund.....	3,341,000
18 3560-001-0320—For support of State Lands Commis-	
19 sion, for payment to Item 3560-001-0001, payable	
20 from the Oil Spill Prevention and Administration	
21 Fund.....	11,115,000
22 3560-001-0347—For support of State Lands Commis-	
23 sion, for payment to Item 3560-001-0001, payable	
24 from the School Land Bank Fund.....	475,000
25 3560-001-0943—For support of State Lands Commis-	
26 sion, for payment to Item 3560-001-0001, payable	
27 from the Land Bank Fund.....	440,000
28 3560-301-0001—For capital outlay, State Lands Com-	
29 mission.....	182,000
30 Schedule:	
31 (1) 20.10-Huntington Beach Field Of-	
32 fice Replacement—Working draw-	
33 ings.....	182,000
34 3600-001-0001—For support of Department of Fish and	
35 Game.....	83,071,000
36 Schedule:	
37 (1) 20-Biodiversity Conservation Pro-	
38 gram.....	181,135,000
39 (2) 25-Hunting, Fishing and Public	
40 Use.....	60,293,000
41 (3) 30-Management of Department	
42 Lands and Facilities.....	48,919,000
43 (4) 40-Enforcement.....	60,308,000
44 (4.5) 45-Communication, Education and	
45 Outreach.....	2,630,000
46 (5) 50-Spill Prevention and Response....	30,549,000
47 (5.5) 61-Fish and Game Commission....	1,345,000

Item	Amount
1 (6) 70.01-Administration.....	44,349,000
2 (7) 70.02-Distributed Administra-	
3 tion.....	-44,349,000
4 (8) Reimbursements.....	-34,816,000
5 (9) Amount payable from the Safe	
6 Neighborhood Parks, Clean Water,	
7 Clean Air, and Coastal Protection	
8 Bond Fund (Item 3600-001-	
9 0005).....	-1,026,000
10 (10) Amount payable from the Califor-	
11 nia Environmental License Plate	
12 Fund (Item 3600-001-0140).....	-17,435,000
13 (11) Amount payable from the Fish and	
14 Game Preservation Fund (Item	
15 3600-001-0200).....	-85,053,000
16 (12) Amount payable from the Fish and	
17 Wildlife Pollution Account (Item	
18 3600-001-0207).....	-2,681,000
19 (13) Amount payable from the Califor-	
20 nia Waterfowl Habitat Preservation	
21 Account, Fish and Game Preserva-	
22 tion Fund (Item 3600-001-0211),...	-239,000
23 (14) Amount payable from the Marine	
24 Invasive Species Control Fund	
25 (Item 3600-001-0212).....	-647,000
26 (15) Amount payable from the Public	
27 Resources Account, Cigarette and	
28 Tobacco Products Surtax Fund	
29 (Item 3600-001-0235).....	-2,849,000
30 (16) Amount payable from the Oil Spill	
31 Prevention and Administration	
32 Fund (Item 3600-001-0320).....	-24,915,000
33 (17) Amount payable from the Environ-	
34 mental Enhancement Fund (Item	
35 3600-001-0322).....	-352,000
36 (18) Amount payable from the Central	
37 Valley Project Improvement Subac-	
38 count (Item 3600-001-0404).....	-57,000
39 (19) Amount payable from the Federal	
40 Trust Fund (Item 3600-001-	
41 0890).....	-51,289,000
42 (20) Amount payable from the Special	
43 Deposit Fund (Item 3600-001-	
44 0942).....	-1,585,000
45 (21) Amount payable from the Hatch-	
46 ery and Inland Fisheries Fund	
47 (Item 3600-001-3103).....	-17,297,000

Item	Amount
1 (22) Amount payable from the Coastal	
2 Wetlands Account (Item 3600-001-	
3 3104).....	-140,000
4 (24) Amount payable from the Interim	
5 Water Supply and Water Quality	
6 Infrastructure and Management	
7 Subaccount (Item 3600-001-	
8 6027).....	-2,160,000
9 (25) Amount payable from the Water	
10 Security, Clean Drinking Water,	
11 Coastal and Beach Protection Fund	
12 of 2002 (Item 3600-001-6031).....	-7,227,000
13 (26) Amount payable from the Safe	
14 Drinking Water, Water Quality	
15 and Supply, Flood Control, River	
16 and Coastal Protection Fund of	
17 2006 (Item 3600-001-6051).....	-38,608,000
18 (27) Amount payable from the Salton	
19 Sea Restoration Fund (Item 3600-	
20 001-8018).....	-13,605,000
21 (28) Amount payable from the Califor-	
22 nia Sea Otter Fund (Item 3600-001-	
23 8047).....	-127,000
24 Provisions:	
25 1. The funds appropriated in this item may be in-	
26 creased with the approval of, and under the	
27 conditions set by, the Department of Finance to	
28 meet current obligations proposed to be funded	
29 in Schedules (8) and (19). The funds appropri-	
30 ated in this item shall not be increased until the	
31 Department of Fish and Game has a valid con-	
32 tract, signed by the client agency, that provides	
33 sufficient funds to finance the increased autho-	
34 rization. This increased authorization may not	
35 be used to expand services or create new obliga-	
36 tions.	
37 Reimbursements received under Schedules (8)	
38 and (19) shall be used in repayment of any funds	
39 used to meet current obligations pursuant to this	
40 provision.	
41 2. The funds appropriated in this item for purposes	
42 of subdivision (n) of Section 75050 of the Public	
43 Resources Code may only be expended upon	
44 enactment of federal legislation to implement,	
45 and to fund the federal government's share of,	
46 the settlement agreement in N.R.D.C. v.	
47 Rodgers.	

Item	Amount
1 3600-001-0005—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Safe Neighborhood Parks, Clean Water,	
4 Clean Air, and Coastal Protection Bond Fund.....	1,026,000
5 3600-001-0140—For support of Department of Fish and	
6 Game, for payment to Item 3600-001-0001, payable	
7 from the California Environmental License Plate	
8 Fund.....	17,435,000
9 3600-001-0200—For support of Department of Fish and	
10 Game, for payment to Item 3600-001-0001, payable	
11 from the Fish and Game Preservation Fund.....	85,053,000
12 Provisions:	
13 1. Of the funds appropriated in this item, \$203,000	
14 is for reimbursement to the State Department of	
15 Public Health for shellfish monitoring activities.	
16 3600-001-0207—For support of Department of Fish and	
17 Game, for payment to Item 3600-001-0001, payable	
18 from the Fish and Wildlife Pollution Account.....	2,681,000
19 3600-001-0211—For support of Department of Fish and	
20 Game, for payment to Item 3600-001-0001, payable	
21 from the California Waterfowl Habitat Preservation	
22 Account, Fish and Game Preservation Fund.....	239,000
23 3600-001-0212—For support of Department of Fish and	
24 Game, for payment to Item 3600-001-0001, payable	
25 from the Marine Invasive Species Control Fund.....	647,000
26 3600-001-0235—For support of Department of Fish and	
27 Game, for payment to Item 3600-001-0001, payable	
28 from the Public Resources Account, Cigarette and	
29 Tobacco Products Surtax Fund.....	2,849,000
30 3600-001-0320—For support of Department of Fish and	
31 Game, for payment to Item 3600-001-0001, payable	
32 from the Oil Spill Prevention and Administration	
33 Fund.....	24,915,000
34 3600-001-0322—For support of Department of Fish and	
35 Game, for payment to Item 3600-001-0001, payable	
36 from the Environmental Enhancement Fund.....	352,000
37 3600-001-0404—For support of Department of Fish and	
38 Game, for payment to Item 3600-001-0001, payable	
39 from the Central Valley Project Improvement Sub-	
40 account.....	57,000
41 3600-001-0890—For support of Department of Fish and	
42 Game, for payment to Item 3600-001-0001, payable	
43 from the Federal Trust Fund.....	51,289,000
44 3600-001-0942—For support of Department of Fish and	
45 Game, for payment to Item 3600-001-0001, payable	
46 from the Special Deposit Fund.....	1,585,000

Item	Amount
1 3600-001-3103—For support of Department of Fish and	
2 Game, payable from the Hatchery and Inland Fish-	
3 eries Fund.....	17,297,000
4 3600-001-3104—For support of Department of Fish and	
5 Game, for payment to Item 3600-001-0001, payable	
6 from the Coastal Wetlands Account.....	140,000
7 3600-001-6027—For support of Department of Fish and	
8 Game, for payment to Item 3600-001-0001, payable	
9 from the Interim Water Supply and Water Quality	
10 Infrastructure and Management Subaccount.....	2,160,000
11 3600-001-6031—For support of Department of Fish and	
12 Game, for payment to Item 3600-001-0001, payable	
13 from the Water Security, Clean Drinking Water,	
14 Coastal and Beach Protection Fund of 2002.....	7,227,000
15 3600-001-6051—For support of Department of Fish and	
16 Game, for payment to Item 3600-001-0001, payable	
17 from the Safe Drinking Water, Water Quality and	
18 Supply, Flood Control, River and Coastal Protection	
19 Fund of 2006.....	38,608,000
20 3600-001-8018—For support of Department of Fish and	
21 Game, for payment to Item 3600-001-0001, payable	
22 from the Salton Sea Restoration Fund.....	13,605,000
23 3600-001-8047—For support of Department of Fish and	
24 Game, for payment to Item 3600-001-0001, payable	
25 from the California Sea Otter Fund.....	127,000
26 3600-002-6051—For transfer by the Controller upon	
27 notification by the Department of Fish and Game	
28 from the Safe Drinking Water, Water Quality and	
29 Supply, Flood Control, River and Coastal Protection	
30 Fund of 2006 to the Salton Sea Restoration Fund....	10,750,000
31 3600-011-0001—For support of Department of Fish and	
32 Game, for transfer to the Fish and Game Preservation	
33 Fund.....	18,000
34 3600-011-0643—For transfer by the Controller from the	
35 Upper Newport Bay Ecological Reserve Mainte-	
36 nance and Preservation Fund to the General Fund....	(800,000)
37 3600-101-0001—For local assistance, Department of	
38 Fish and Game.....	576,000
39 Schedule:	
40 (1) 20-Biodiversity Conservation Pro-	
41 gram.....	576,000
42 3600-101-0207—For local assistance, Department of	
43 Fish and Game, Program 50-Spill Prevention and	
44 Response, payable from the Fish and Wildlife Pollu-	
45 tion Account.....	35,000

Item	Amount
1 3600-101-0320—For local assistance, Department of 2 Fish and Game, Program 50-Spill Prevention and 3 Response, payable from the Oil Spill Prevention and 4 Administration Fund.....	1,202,000
5 3600-301-0200—For capital outlay, Department of Fish 6 and Game, payable from the Fish and Game Preser- 7 vation Fund.....	60,000
8 Schedule:	
9 (1) 90.99.020-Project Planning.....	160,000
10 (2) 90.99.100-Minor Projects.....	370,000
11 (3) Reimbursements-Minor Projects....	-370,000
12 (4) Reimbursements-Project Plan- 13 ning.....	-100,000
14 Provisions:	
15 1. Funds appropriated in Schedule (1) are available 16 for expenditure by the Department of Fish and 17 Game upon approval of the Department of Fi- 18 nance to be used to develop design information 19 or cost information for new construction projects 20 for which funds have not been appropriated 21 previously but which are anticipated to be includ- 22 ed in the Governor's Budget for the 2009-10 or 23 2010-11 fiscal year.	
24 3600-311-0235—For transfer by the Controller from the 25 Public Resources Account, Cigarette and Tobacco 26 Products Surtax Fund to the Habitat Conservation 27 Fund.....	(370,000)
28 Provisions:	
29 1. The funds transferred in this item shall be used 30 for purposes consistent with the requirements 31 of the Habitat Conservation Fund and the require- 32 ments of subdivision (a) of Section 79570 of the 33 Water Code.	
34 2. The amounts transferred by this item may be 35 adjusted to reflect the requirements of subdivi- 36 sion (a) of Section 2796 of the Fish and Game 37 Code.	
38 3640-001-0001—For support of Wildlife Conservation 39 Board, for payment to Item 3640-001-0447.....	204,000
40 3640-001-0005—For support of Wildlife Conservation 41 Board, for payment to Item 3640-001-0447, from 42 the Safe Neighborhood Parks, Clean Water, Clean 43 Air, and Coastal Protection Bond Fund.....	211,000
44 3640-001-0140—For support of Wildlife Conservation 45 Board, for payment to Item 3640-001-0447, from 46 the California Environmental License Plate Fund....	288,000



Senate Budget Bill 1067

Introduced by Senator Ducheny

January 10, 2008

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, and declaring the urgency thereof, to take effect immediately.

LEGISLATIVE COUNSEL'S DIGEST

SB 1067, as introduced, Ducheny. 2008–09 Budget.

This bill would make appropriations for support of state government for the 2008–09 fiscal year.

This bill would declare that it is to take effect immediately as an urgency statute.

Vote: $\frac{2}{3}$. Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

The people of the State of California do enact as follows:

- 1 SECTION 1.00. This act shall be known and may be cited as the
- 2 “Budget Act of 2008.”
- 3 SEC. 1.50. (a) In accordance with Section 13338 of the Government
- 4 Code, as added by Chapter 1284, Statutes of 1978, and as amended by
- 5 Chapter 1286, Statutes of 1984, it is the intent of the Legislature that this
- 6 act utilize a coding scheme compatible with the Governor’s Budget and
- 7 the records of the Controller, and provide for the appropriation of federal
- 8 funds received by the state and deposited in the State Treasury.
- 9 (b) Essentially, the format and style are as follows:
- 10 (1) Appropriation item numbers have a code which is common to all
- 11 the state’s fiscal systems. The meaning of this common coded item number
- 12 is as follows:
- 13 2720—Organization Code (this code represents the California Highway
- 14 Patrol)
- 15 001—Reference Code (first appropriation for a particular fund for
- 16 support of each department)
- 17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

1 (2) Appropriation items are organized in organization code order.

2 (3) All the appropriation items, reappropriation items, and reversion
3 items, if any, for each department or entity are adjacent to one another.

4 (4) Federal funds received by the state and deposited in the State
5 Treasury are appropriated in separate items.

6 (c) The Department of Finance may authorize revisions to the codes
7 used in this act in order to provide compatibility between the codes used
8 in this act and those used in the Governor's Budget and in the records of
9 the State Controller.

10 (d) Notwithstanding any other provision of this act, the Department of
11 Finance may revise the schedule of any appropriation made in this act
12 where the revision is of a technical nature and is consistent with legislative
13 intent. These revisions may include, but shall not be limited to, the substi-
14 tution of category for program or program for category limitations, the
15 proper categorization of allocated administration costs and cost recoveries,
16 the distribution of any unallocated amounts within an appropriation and
17 the adjustment of schedules to facilitate departmental accounting opera-
18 tions, including the elimination of categories providing for amounts
19 payable from other items or other appropriations and the distribution of
20 unscheduled amounts to programs or categories. These revisions shall
21 include a certification that the revisions comply with the intent and limi-
22 tation of expenditures as appropriated by the Legislature.

23 (e) Notwithstanding any other provision of this act, when the Depart-
24 ment of Finance, pursuant to subdivision (d), approves the schedule or
25 revision of any appropriation relating to the elimination of amounts
26 payable, the language authorizing the transfer shall also be eliminated.

27 SEC. 1.80. (a) The following sums of money and those appropriated
28 by any other sections of this act, or so much thereof as may be necessary
29 unless otherwise provided herein, are hereby appropriated for the use and
30 support of the State of California for the 2008–09 fiscal year beginning
31 July 1, 2008, and ending June 30, 2009. All of these appropriations, unless
32 otherwise provided herein, shall be paid out of the General Fund in the
33 State Treasury.

34 (b) All capital outlay appropriations and reappropriations, unless other-
35 wise provided herein, are available as follows:

36 (1) Studies, preliminary plans, working drawings, and minor capital
37 outlay funds are available for expenditure until June 30, 2009.

38 (2) Construction funds are available for expenditure until June 30,
39 2011, if allocated through fund transfer or approval to proceed to bid by
40 the Department of Finance by June 30, 2009. Any funds not allocated by
41 June 30, 2009, shall revert on July 1, 2009, to the fund from which the
42 appropriation was made.

43 (3) All other capital outlay funds are available until June 30, 2010.

44 (c) Whenever by constitutional or statutory provision the revenues or
45 receipts of any institution, department, board, bureau, commission, officer,
46 employee, or other agency, or any moneys in any special fund created by
47 law therefor, are to be used for salaries, support, or any proper purpose,

expenditures shall be made therefrom for any such purpose only to the extent of the amount therein appropriated, unless otherwise stated herein.

(d) Appropriations for purposes not otherwise provided for herein that have been heretofore made by any existing constitutional or statutory provision shall continue to be governed thereby.

SEC. 2.00. Items of appropriation.

LEGISLATIVE/JUDICIAL/EXECUTIVE

Legislative

Item	Amount
0110-001-0001—For support of Senate.....	112,611,000
Schedule:	
(1) 101001-Salaries of Senators.....	6,379,000
(2) 317295-Mileage.....	11,000
(3) 317292-Expenses.....	1,550,000
(4) 500004-Operating Expenses.....	103,836,000
(5) 317296-Automotive Expenses.....	835,000
Provisions:	
1. The funds appropriated in Schedule (4) are for operating expenses of the Senate, including personal services for officers, clerks, and all other employees, and legislative committees thereof composed in whole or in part of Members of the Senate, and for support of joint expenses of the Legislature, to be transferred by the Controller to the Senate Operating Fund.	
2. The funds appropriated in Schedule (5) are for operating expenses of the Senate relating to the purchase, maintenance, repair, insurance, and other costs of operating automobiles for the use of Members of the Senate, to be transferred by the Controller to the Senate Operating Fund.	
3. The funds appropriated in Schedules (1), (2), (3), and (5) may be adjusted for transfers to or from the Senate Operating Fund.	
0120-011-0001—For support of Assembly.....	152,812,000
Schedule:	
(1) 101001-Salaries of Assembly Members.....	11,177,000
(2) 317295-Mileage.....	8,000
(3) 317292-Expenses.....	3,203,000
(4) 500004-Operating Expenses.....	137,657,000
(5) 317296-Automotive Expenses.....	767,000

Item	Amount
1 Provisions:	
2 1. Notwithstanding subdivision (d) of Section 4 of	
3 Chapter 138 of the Statutes of 1964, 1st Extraor-	
4 dinary Session, all commission costs for admin-	
5 istering the Long Beach Tidelands, exclusive of	
6 any Attorney General charges, shall be funded	
7 from revenues deposited into the General Fund	
8 pursuant to paragraph (1) of subdivision (a) of	
9 Section 6217 of the Public Resources Code.	
10 2. All costs incurred to manage state school lands	
11 shall be deducted from the revenues produced	
12 by those lands and deposited into the General	
13 Fund pursuant to Section 24412 of the Education	
14 Code.	
15 3560-001-0212—For support of State Lands Commis-	
16 sion, for payment to Item 3560-001-0001, payable	
17 from the Marine Invasive Species Control Fund.....	3,341,000
18 3560-001-0320—For support of State Lands Commis-	
19 sion, for payment to Item 3560-001-0001, payable	
20 from the Oil Spill Prevention and Administration	
21 Fund.....	11,115,000
22 3560-001-0347—For support of State Lands Commis-	
23 sion, for payment to Item 3560-001-0001, payable	
24 from the School Land Bank Fund.....	475,000
25 3560-001-0943—For support of State Lands Commis-	
26 sion, for payment to Item 3560-001-0001, payable	
27 from the Land Bank Fund.....	440,000
28 3560-301-0001—For capital outlay, State Lands Com-	
29 mission.....	182,000
30 Schedule:	
31 (1) 20.10-Huntington Beach Field Of-	
32 fice Replacement—Working draw-	
33 ings.....	182,000
34 3600-001-0001—For support of Department of Fish and	
35 Game.....	83,071,000
36 Schedule:	
37 (1) 20-Biodiversity Conservation Pro-	
38 gram.....	181,135,000
39 (2) 25-Hunting, Fishing and Public	
40 Use.....	60,293,000
41 (3) 30-Management of Department	
42 Lands and Facilities.....	48,919,000
43 (4) 40-Enforcement.....	60,308,000
44 (4.5) 45-Communication, Education and	
45 Outreach.....	2,630,000
46 (5) 50-Spill Prevention and Response....	30,549,000
47 (5.5) 61-Fish and Game Commission....	1,345,000

Item	Amount
1 (6) 70.01-Administration.....	44,349,000
2 (7) 70.02-Distributed Administra-	
3 tion.....	-44,349,000
4 (8) Reimbursements.....	-34,816,000
5 (9) Amount payable from the Safe	
6 Neighborhood Parks, Clean Water,	
7 Clean Air, and Coastal Protection	
8 Bond Fund (Item 3600-001-	
9 0005).....	-1,026,000
10 (10) Amount payable from the Califor-	
11 nia Environmental License Plate	
12 Fund (Item 3600-001-0140).....	-17,435,000
13 (11) Amount payable from the Fish and	
14 Game Preservation Fund (Item	
15 3600-001-0200).....	-85,053,000
16 (12) Amount payable from the Fish and	
17 Wildlife Pollution Account (Item	
18 3600-001-0207).....	-2,681,000
19 (13) Amount payable from the Califor-	
20 nia Waterfowl Habitat Preservation	
21 Account, Fish and Game Preserva-	
22 tion Fund (Item 3600-001-0211),...	-239,000
23 (14) Amount payable from the Marine	
24 Invasive Species Control Fund	
25 (Item 3600-001-0212).....	-647,000
26 (15) Amount payable from the Public	
27 Resources Account, Cigarette and	
28 Tobacco Products Surtax Fund	
29 (Item 3600-001-0235).....	-2,849,000
30 (16) Amount payable from the Oil Spill	
31 Prevention and Administration	
32 Fund (Item 3600-001-0320).....	-24,915,000
33 (17) Amount payable from the Environ-	
34 mental Enhancement Fund (Item	
35 3600-001-0322).....	-352,000
36 (18) Amount payable from the Central	
37 Valley Project Improvement Subac-	
38 count (Item 3600-001-0404).....	-57,000
39 (19) Amount payable from the Federal	
40 Trust Fund (Item 3600-001-	
41 0890).....	-51,289,000
42 (20) Amount payable from the Special	
43 Deposit Fund (Item 3600-001-	
44 0942).....	-1,585,000
45 (21) Amount payable from the Hatch-	
46 ery and Inland Fisheries Fund	
47 (Item 3600-001-3103).....	-17,297,000

Item	Amount
1 (22) Amount payable from the Coastal	
2 Wetlands Account (Item 3600-001-	
3 3104).....	-140,000
4 (24) Amount payable from the Interim	
5 Water Supply and Water Quality	
6 Infrastructure and Management	
7 Subaccount (Item 3600-001-	
8 6027).....	-2,160,000
9 (25) Amount payable from the Water	
10 Security, Clean Drinking Water,	
11 Coastal and Beach Protection Fund	
12 of 2002 (Item 3600-001-6031).....	-7,227,000
13 (26) Amount payable from the Safe	
14 Drinking Water, Water Quality	
15 and Supply, Flood Control, River	
16 and Coastal Protection Fund of	
17 2006 (Item 3600-001-6051).....	-38,608,000
18 (27) Amount payable from the Salton	
19 Sea Restoration Fund (Item 3600-	
20 001-8018).....	-13,605,000
21 (28) Amount payable from the Califor-	
22 nia Sea Otter Fund (Item 3600-001-	
23 8047).....	-127,000
24 Provisions:	
25 1. The funds appropriated in this item may be in-	
26 creased with the approval of, and under the	
27 conditions set by, the Department of Finance to	
28 meet current obligations proposed to be funded	
29 in Schedules (8) and (19). The funds appropriat-	
30 ed in this item shall not be increased until the	
31 Department of Fish and Game has a valid con-	
32 tract, signed by the client agency, that provides	
33 sufficient funds to finance the increased autho-	
34 rization. This increased authorization may not	
35 be used to expand services or create new obliga-	
36 tions.	
37 Reimbursements received under Schedules (8)	
38 and (19) shall be used in repayment of any funds	
39 used to meet current obligations pursuant to this	
40 provision.	
41 2. The funds appropriated in this item for purposes	
42 of subdivision (n) of Section 75050 of the Public	
43 Resources Code may only be expended upon	
44 enactment of federal legislation to implement,	
45 and to fund the federal government's share of,	
46 the settlement agreement in N.R.D.C. v.	
47 Rodgers.	

Item	Amount
1 3600-001-0005—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Safe Neighborhood Parks, Clean Water,	
4 Clean Air, and Coastal Protection Bond Fund.....	1,026,000
5 3600-001-0140—For support of Department of Fish and	
6 Game, for payment to Item 3600-001-0001, payable	
7 from the California Environmental License Plate	
8 Fund.....	17,435,000
9 3600-001-0200—For support of Department of Fish and	
10 Game, for payment to Item 3600-001-0001, payable	
11 from the Fish and Game Preservation Fund.....	85,053,000
12 Provisions:	
13 1. Of the funds appropriated in this item, \$203,000	
14 is for reimbursement to the State Department of	
15 Public Health for shellfish monitoring activities.	
16 3600-001-0207—For support of Department of Fish and	
17 Game, for payment to Item 3600-001-0001, payable	
18 from the Fish and Wildlife Pollution Account.....	2,681,000
19 3600-001-0211—For support of Department of Fish and	
20 Game, for payment to Item 3600-001-0001, payable	
21 from the California Waterfowl Habitat Preservation	
22 Account, Fish and Game Preservation Fund.....	239,000
23 3600-001-0212—For support of Department of Fish and	
24 Game, for payment to Item 3600-001-0001, payable	
25 from the Marine Invasive Species Control Fund.....	647,000
26 3600-001-0235—For support of Department of Fish and	
27 Game, for payment to Item 3600-001-0001, payable	
28 from the Public Resources Account, Cigarette and	
29 Tobacco Products Surtax Fund.....	2,849,000
30 3600-001-0320—For support of Department of Fish and	
31 Game, for payment to Item 3600-001-0001, payable	
32 from the Oil Spill Prevention and Administration	
33 Fund.....	24,915,000
34 3600-001-0322—For support of Department of Fish and	
35 Game, for payment to Item 3600-001-0001, payable	
36 from the Environmental Enhancement Fund.....	352,000
37 3600-001-0404—For support of Department of Fish and	
38 Game, for payment to Item 3600-001-0001, payable	
39 from the Central Valley Project Improvement Sub-	
40 account.....	57,000
41 3600-001-0890—For support of Department of Fish and	
42 Game, for payment to Item 3600-001-0001, payable	
43 from the Federal Trust Fund.....	51,289,000
44 3600-001-0942—For support of Department of Fish and	
45 Game, for payment to Item 3600-001-0001, payable	
46 from the Special Deposit Fund.....	1,585,000

Item	Amount
1 3600-001-3103—For support of Department of Fish and	
2 Game, payable from the Hatchery and Inland Fish-	
3 eries Fund.....	17,297,000
4 3600-001-3104—For support of Department of Fish and	
5 Game, for payment to Item 3600-001-0001, payable	
6 from the Coastal Wetlands Account.....	140,000
7 3600-001-6027—For support of Department of Fish and	
8 Game, for payment to Item 3600-001-0001, payable	
9 from the Interim Water Supply and Water Quality	
10 Infrastructure and Management Subaccount.....	2,160,000
11 3600-001-6031—For support of Department of Fish and	
12 Game, for payment to Item 3600-001-0001, payable	
13 from the Water Security, Clean Drinking Water,	
14 Coastal and Beach Protection Fund of 2002.....	7,227,000
15 3600-001-6051—For support of Department of Fish and	
16 Game, for payment to Item 3600-001-0001, payable	
17 from the Safe Drinking Water, Water Quality and	
18 Supply, Flood Control, River and Coastal Protection	
19 Fund of 2006.....	38,608,000
20 3600-001-8018—For support of Department of Fish and	
21 Game, for payment to Item 3600-001-0001, payable	
22 from the Salton Sea Restoration Fund.....	13,605,000
23 3600-001-8047—For support of Department of Fish and	
24 Game, for payment to Item 3600-001-0001, payable	
25 from the California Sea Otter Fund.....	127,000
26 3600-002-6051—For transfer by the Controller upon	
27 notification by the Department of Fish and Game	
28 from the Safe Drinking Water, Water Quality and	
29 Supply, Flood Control, River and Coastal Protection	
30 Fund of 2006 to the Salton Sea Restoration Fund....	10,750,000
31 3600-011-0001—For support of Department of Fish and	
32 Game, for transfer to the Fish and Game Preservation	
33 Fund.....	18,000
34 3600-011-0643—For transfer by the Controller from the	
35 Upper Newport Bay Ecological Reserve Mainte-	
36 nance and Preservation Fund to the General Fund....	(800,000)
37 3600-101-0001—For local assistance, Department of	
38 Fish and Game.....	576,000
39 Schedule:	
40 (1) 20-Biodiversity Conservation Pro-	
41 gram.....	576,000
42 3600-101-0207—For local assistance, Department of	
43 Fish and Game, Program 50-Spill Prevention and	
44 Response, payable from the Fish and Wildlife Pollu-	
45 tion Account.....	35,000

Item	Amount
1 3600-101-0320—For local assistance, Department of	
2 Fish and Game, Program 50-Spill Prevention and	
3 Response, payable from the Oil Spill Prevention and	
4 Administration Fund.....	1,202,000
5 3600-301-0200—For capital outlay, Department of Fish	
6 and Game, payable from the Fish and Game Preser-	
7 vation Fund.....	60,000
8 Schedule:	
9 (1) 90.99.020-Project Planning.....	160,000
10 (2) 90.99.100-Minor Projects.....	370,000
11 (3) Reimbursements-Minor Projects....	-370,000
12 (4) Reimbursements-Project Plan-	
13 ning.....	-100,000
14 Provisions:	
15 1. Funds appropriated in Schedule (1) are available	
16 for expenditure by the Department of Fish and	
17 Game upon approval of the Department of Fi-	
18 nance to be used to develop design information	
19 or cost information for new construction projects	
20 for which funds have not been appropriated	
21 previously but which are anticipated to be includ-	
22 ed in the Governor's Budget for the 2009-10 or	
23 2010-11 fiscal year.	
24 3600-311-0235—For transfer by the Controller from the	
25 Public Resources Account, Cigarette and Tobacco	
26 Products Surtax Fund to the Habitat Conservation	
27 Fund.....	(370,000)
28 Provisions:	
29 1. The funds transferred in this item shall be used	
30 for purposes consistent with the requirements	
31 of the Habitat Conservation Fund and the require-	
32 ments of subdivision (a) of Section 79570 of the	
33 Water Code.	
34 2. The amounts transferred by this item may be	
35 adjusted to reflect the requirements of subdivi-	
36 sion (a) of Section 2796 of the Fish and Game	
37 Code.	
38 3640-001-0001—For support of Wildlife Conservation	
39 Board, for payment to Item 3640-001-0447.....	204,000
40 3640-001-0005—For support of Wildlife Conservation	
41 Board, for payment to Item 3640-001-0447, from	
42 the Safe Neighborhood Parks, Clean Water, Clean	
43 Air, and Coastal Protection Bond Fund.....	211,000
44 3640-001-0140—For support of Wildlife Conservation	
45 Board, for payment to Item 3640-001-0447, from	
46 the California Environmental License Plate Fund....	288,000



Non-Budget Act Information

DEPARTMENT OF FISH AND GAME

2007-08 CURRENT YEAR NON-BUDGET ACT

23-Jan-2008

State Operations

Appropriation ID			Fund Name	Program	Element	Amount	Comments
3600	011	0001	General Fund	25	15	18,000	011 BA appropriation (transfer to Fish and Game Preservation Fund). This is a BA Item, but is a 011, not 001 appropriation.
3600	001	0001	General Fund	20	25	7,217,747	ATYPE (3-0) Carryover. Item 3600-0001, BA of 2006 as amended by Chapter 48, Statutes of 2006
3600	001	0001	General Fund	25	15	686,629	ATYPE (3-0) Carryover. Item 3600-0001, BA of 2006 as amended by Chapter 48, Statutes of 2006
3600	001	0001	General Fund	40		242,806	ATYPE (3-0) Carryover. Item 3600-0001, BA of 2006 as amended by Chapter 48, Statutes of 2006
3600	501	0001	General Fund	30	10	750,000	ATYPE (3-0) Carryover. Chapter 564, BA of 2004.
3600	502	0001	General Fund	20	25	2,637,000	ATYPE (3-0) Carryover. AB 466/Chapter 567, Statutes of 2005. UC Merced
3600	504	0001	General Fund	30	10	200,000	ATYPE (3-5) Carryover. Chapter 777, BA 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance & Preservation Fund)
3600	501	0200	FGPF	20	25	400,000	AB2773 CH.297/06 SEC.5, Steelhead Report car. \$800K total, no > \$500K/year, until June 30, 2009.
3600	598	0200	FGPF-ND	25	15	-18,000	Match to 3600-011-0001.
3600	501	0516	HWRP	20	25	5,000	Harbors and Navigation Code Section 64(d).
3600	598	0643	UNBERM	30	10	-200,000	Chapter 777, Status 1998. Match to 3600-504-0001.
3600	001	3103	HIFF	30	10	1,261,000	ATYPE (3-0) Carryover. Item 3600-001-3103, BA 2006.
3600	001	6031	WSCDWCB	20	15	3,275,254	ATYPE (4-0) Reapp. Carryover Item 3600-001-6031, BA 2004.
3600	501	6031	WSCDWCB	20	15	53,425,479	ATYPE (4-0) Reapp. Carryover Item 3870-001-6031, BA 2003.

3600	502	6031	WSCDWCB	20	15	934,225	ATYPE (4-0) Reapp. Carryover Item 3870-001- 6031, BA 2004.
3600	002	6051	Bond Fund	20	25	13,300,000	Final Change Book - Issue 206 - Prop 84 - Salton Sea Restoration.
3600	598	8018	Salton Sea	20	25	-13,300,000	Final Change Book - Issue 206 - Prop 84 - Expenditure Transfer to the Salton Sea Restoration Fund
						70,835,140	Total SO

Local Assistance

Appropriation ID			Fund Name	Program	Element	Amount	Comments
3600	601	0405	Bay-Delta			2,145,000	
3600	601	0546	Bay-Delta ERA			10,275,000	
						12,420,000	Total LA

DEPARTMENT OF FISH AND GAME

2008-09 BUDGET YEAR NON-BUDGET ACT

21-Nov-2007

State Operations

Appropriation ID			Fund Name	Program	Element	Amount	Comments
3600	011	0001	General Fund	25	15	18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund)
3600	502	0200	FGPF			1,699,000	ATYPE (20) Financial Legislation. Interest expense on loan Chpt 1681/90. Prop 98
3600	598	0200	FGPF	25	15	-18,000	ATYPE (1-5) BA. Less funding provided by the General
3600	501	0200	FGPF	20	25	400,000	AB2773 CH.297/06 SEC.5, Steelhead Report car. \$800K total, no > \$500K/year, until June 30, 2009.
3600	501	0516	HWRP	20	20	5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).
						2,104,000	Total SO

Local Assistance

Appropriation ID			Fund Name	Program	Element	Amount	Comments
3600	601	0405	Bay-Delta			2,145,000	Bay-Delta Agmnt, SubAcc
3600	601	0546	Bay-Delta			10,275,000	Bay-Delta ERA
						12,420,000	Total LA